



ADOPTED CIP BUDGET

FY | 2011-12

*American Public
Works Association's*
**WINNING
PROJECTS!**

Otay Lakes Road
Widening Project

Auto Park Sign

Pavement Rehabilitation
Using Recycled Asphalt
Shingles

Above-Ground
Biodiesel Tank



CITY OF
CHULA VISTA

California



CAPITAL IMPROVEMENT PROGRAM

ADOPTED BUDGET

FISCAL YEAR 2011-2012

**CHERYL COX
MAYOR**

**STEVE CASTANEDA
COUNCILMEMBER**

**RUDY RAMIREZ
COUNCILMEMBER**

**PAMELA BENSOUSSAN
COUNCILMEMBER**

**PATRICIA AGUILAR
COUNCILMEMBER**

**JIM SANDOVAL
CITY MANAGER**

**DONNA NORRIS
CITY CLERK**

**GLEN GOOGINS
CITY ATTORNEY**



ADMINISTRATION

Jim Sandoval	City Manager
Scott Tulloch	Assistant City Manager
Gary Halbert	Assistant City Manager/Director of Development Services

DIRECTORS

Maria Kachadoorian	Director of Finance/Treasurer
Michael Meacham	Director of Economic Development
Richard Hopkins	Director of Public Works/City Engineer
Dave Hanneman	Fire Chief
Louie Vignapiano	Director of Information Technology Services
Kelly Bacon	Director of Human Resources
David Bejarano	Chief of Police
Buck Martin	Director of Recreation
Betty Waznis	Director of Library

City Manager's Capital Budget Transmittal Letter

Honorable Mayor and City Council,

The 2011-2016 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the City. The Adopted Fiscal Year 2011-12 capital expenditure is \$22.7 million. The forecasted five-year program is estimated at \$60.1 million. The 2011-2016 CIP program reflects the actions taken by Council and developed in accordance with Council adopted policies and guiding documents (such as and not limited to the City's General Plan, Master Plans, Specific Plans and the Regional Transportation Plan) as well as generally accepted accounting principals.

The \$22.7 million is projected to be slightly higher than the current year adopted CIP. In spite of the fiscal challenges facing the City, the adopted CIP maximizes available Capital resources including leveraging the City resources with grants and alternative funding sources thus limiting scarce General Fund contributions. Of significant importance is the funding authorizations received for construction of Willow Street Bridge of approximately \$15 million and the preliminary engineering and environmental study for Heritage Road Bridge. The City will receive this funding on a reimbursement basis to be appropriated over the life span of the project.

This document reflects the collaborative effort of citywide staff working with City program development teams to incorporate input from project stakeholders including but not limited to the community, utility agencies, local schools, SANDAG and Local, State and Federal partners such as Caltrans.

The plan reaffirms the commitment of our staff to the Council and Chula Vista community to identify resources to move us towards long-term sustainability of our City assets. Rick Hopkins, Director of Public Works/City Engineer and I are especially grateful to the leadership and resourcefulness of Iracema Quilantan, Assistant Director of Engineering and support staff for their excellent service and guidance in the development of this budget and delivery of capital improvement.

Sincerely,

Jim Sandoval
City Manager

ACKNOWLEDGEMENT

A special thanks to Merce LeClair, Sr. Management Analyst and Fiscal Administrative Services staff of Public Works/Engineering; Amy Partosan, Silvia Cosio, Stephanie Cox, Ramon Quicho and Florence Picardal who worked closely with City liaisons and spent countless hours putting together this year's CIP program. As well as Kim Schanz for designing the CIP Cover incorporating the CIP American Public Works Association (APWA) Awards.

The following staff contributions also merit acknowledgement:

Redevelopment and Housing	Eric Crockett, Mandy Mills, Angelica Davis and Diem Do
Finance	Angelica Aguilar, Phil Davis, Evelyn Ong, Karim Galeana, Tiffany Allen, Paul Valadez, Pablo Quilantan and Lisa Partee
Fire	Jim Garcia
Library	Betty Waznis
ITS	Louie Vignapiano, Hermon Howell, Bob Blackwelder, Derek Hath, Darrell Boggess and Lorenda Lee
Development Services/Planning & Building	Mary Ladiana, Ed Batchelder, Garry Williams, Tom Adler and Ben Guerrero
Public Works	Matt Little, Bob Beamon, Frank Rivera, Kirk Ammerman, Jose Gomez, Boushra Salem, Muna Cuthbert, Roberto Yano, Elizabeth Chopp, Roberto Solorzano, Rick Ryals, Gordon Day, Silvester Evetovich, Tim Ripley, Dave McRoberts, Brian Walther, Agnes Bernardo and Danny Schreck
Recreation	Buck Martin
Police	Ed Chew, Jonathan Allegre

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INTRODUCTION

Annually, the City Council adopts a Capital Improvement Program (CIP) Budget. Staff presented the proposed FY 2011-12 Capital Improvement Program Budget of \$22.2M at the April 14, 2011 Council workshop for City Council direction and public comment prior to the adoption of the FY 2011-12 CIP budget in June. Since then, final adjustments have been made and the adopted FY 2011-12 Capital Improvement Program Budget is \$22.7 Million. The forecasted FY 2011-12 thru FY 2015-16 Capital Improvement Program (CIP) Budget in the amount of \$61 million serves as a multi-year planning instrument to budget for Capital projects and formulate a financial strategy for public infrastructure improvements. Although capital projects are scheduled throughout the five-year plan, only those projects/programs funded and scheduled in the FY 2011-12 (the first year of the plan) are adopted as part of the City's annual budget process. Programs slated for subsequent years may be adjusted to reflect a priority change and/or funding restrictions.

CHULA VISTA ASSET PORTFOLIO

The City of Chula Vista is comprised of 51 square miles and has an estimated population of 244,000. As the second largest City in San Diego County, its asset portfolio has over 450 center line miles of streets, several bridges, over 1,000 miles of sidewalks, trails and paths, 495 miles of sewer, 263 traffic signals, 9,020 street lights, over 300 acres of parks in addition to a number of City-owned facilities. The goal of the City of Chula Vista Capital Improvement Program is to provide for the sustainable preservation of City-owned assets at the lowest cost and to leverage financial strategies to address infrastructure needs.

CIP BUDGET OUTLOOK

The adopted FY 2011-12 Capital Improvement Program Budget in the amount of \$22.7 million continues to program available funding to address the City's asset deficiencies and missing infrastructure. As a result of dedicated funding streams, the City continues to make progress with the preservation of two major assets – wastewater and pavement. The Wastewater Enterprise Fund structure ensures that adequate funding is available to proactively address wastewater asset lifecycles. Over 70% of the adopted budget is dedicated to Roadway Asset System needs, primarily for traffic signals and local and major street rehabilitation projects; however, this investment falls short of the amount needed to improve the condition of the streets in western Chula Vista and maintain a favorable pavement condition index in eastern Chula Vista as the City celebrates its 100 year birthday.

Significant challenges continue to face the City due to deteriorating assets. The estimated funding deficiency for all asset systems maintained by the City is estimated at \$700 million. The most challenging unfunded assets include canyon erosions, storm drains, and City-owned facilities, such as recreation centers, fire stations, libraries, and historic buildings including the Women's Club and Rohr Manor. A total of 80+ proposals remain unfunded which total over \$100 million. Staff will continue to track these requests and look for funding opportunities on an ongoing basis.

The consequences of asset failure can be severe. In response, the Department of Public Works' improvement efforts have been focused on transitioning from building and operating to managing assets by extending asset life, optimizing maintenance and renewal of the asset, and developing funding strategies to sustain long-term performance of the assets managed.

The paradigm shift aims at seeking to minimize total costs and risks of acquiring, operating, maintaining and renewing assets within an environment of limited resources while trying to maintain service levels and adhering to regulations. During the recent Infrastructure Workshop held on March 10, 2011, the Public Works Department elaborated on the effort in progress to create a systematic approach to getting the most use/services from infrastructure investments and the funding requirements for each asset. Good asset management is an integral part of the preparation of the CIP budget. The use of best practices insures that the CIP budget includes the right projects, at the optimal time, at the lowest cost for an optimal capital investment program.

A YEAR AT A GLANCE

At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2011 are as follows:

- 33 Miles of Centerlines Lanes Resurfaced
- 470 Miles of Sewers Cleaned
- 160 Americans with Disabilities Act (ADA) Ramps Completed
- 5 Large Emergency Storm Drain Repairs Completed
- Over 17,000 Work Orders Competed by Public Works (PW) Operations Crews
- All Seasons Park Completed
- Pedestrian and Bikeway Master Plans Completed
- First Avenue and Glenhaven Way Assessment Districts Completed
- Phase I of Otay Lakes Road/East H Street Widening Completed
- 12 Adaptive Traffic Signal System Upgrades Completed
- Palomar Gateway Smart Growth Improvements Completed
- Undergrounding Utility Lines on Fourth Avenue & East L Street Completed
- Funding Authorization Approved to proceed with Heritage Bridge Preliminary Engineering and Environmental Review
- Citywide Sidewalk Improvements Completed
- There are approximately 44 other CIP projects underway in various stages of completion. Among the larger projects are Third Avenue Streetscape and Willow Street Bridge.

CIP AWARDS

Four Capital Improvement Projects received American Public Works Association (APWA) Honor Awards this year. Awards include:



Otay Lakes Widening Phase I (STM355) – This project addressed service capacity issues as segments of Otay Lakes Road were below traffic threshold level of service standards resulting in congestion. Phase I of this project widened portions of East H Street and Otay Lakes Road, added a traffic signal at Elmhurst Street and Otay Lakes Road, pedestrian improvements including Bonita Vista High School access, installed ADA compliant ramps and optimized traffic signals. In addition to completion of the

road widening and traffic improvements, City staff partnered with Southwestern College and Bonita Vista High School to improve student safety and the Otay Water District to install a recycled water pipe. This is a multi-phase project. The award was received for the first phase which focused on the least-expensive improvements within the northerly half of the full project's limits, plus widening a short segment of East H Street. This was the most challenging phase of the full project due to multi-agency and multi-utility coordination. Widening Otay Lakes Road to six lanes within the project limits and adding new right-turn and left-turn lanes within eastbound East H Street resulted in greatly improved levels-of-service beyond initial expectations.

Pavement Major Rehabilitation – Recycled Shingle Project on C Street (STL345) - In keeping with the City's long-standing commitment to modeling and promoting the use of environmentally sustainable practices and products, the City of Chula Vista is the first agency in California to use recycled asphalt shingles (RAS) from roof "tear-offs," (which normally end up in landfills) in a street overlay project on C Street. The City partnered with Leed Recycling, Inc. to complete the project. The use of RAS, which contains very high-quality asphalt and aggregates, reduces asphalt oil use by as much as 20% in street paving projects and reduces energy use associated with producing asphalt oil from raw crude oil. California Commercial Asphalt (CCA) was the official supplier of the RAS mix. The City also received recognition in a recent article published in the 2011 Forecast issue of the California Asphalt Magazine.



solid waste management.

Aboveground Biodiesel Tank project – This project represents a successful model for other public agencies interested in developing the necessary infrastructure for communities to convert to more sustainable fuel sources. The project maximized a Federal stimulus funding opportunity to "green" the community, while addressing a long-standing operational issue (lack of adequate on-site fuel storage). The capital improvement project is a part of the City's public outreach campaign about broader environmental topics such as climate change, air quality, and



Auto Park Sign - Located along Interstate 805, the Auto Park sign is 120 feet tall and double-sided. The base structural tube is 6 feet in diameter with a 1" thick steel-welded tube embedded 12 feet into a 55-foot poured concrete friction pile. The entire drilling operation, soil removal, foundation and pole installation took place during early morning hours in order to maintain access to an adjacent restaurant and shopping center. It is a vital tool for the businesses located within the redevelopment district along Main Street east of the freeway. The team used a design-build method to streamline the project delivery process and coordinate with all stakeholders on the project. Businesses located in the redevelopment district noticed an increase in visitors of approximately 25% in the first month after the sign went into operation.

CIP DOCUMENT

The CIP document is an integral part of the City's overall budget program. The following information is included in the CIP document:

- 1) The first section provides a summary of the general nature of the program, revenue and expenditure summary, and analysis of the geographical distribution of the projects included in the program.
- 2) The second section contains a variety of tables that depict the program from a number of perspectives, including sorting projects by type, location and funding source and a list of unfunded projects submitted for consideration. This section also contains some historical information and the five-year funding projections for each project contained in the program.
- 3) The last section contains descriptions of all projects that are included in the FY 2010-11 CIP budget. These descriptions include the Location, Responsible Department, Intent, Justification and Funding Allocation.
- 4) The Glossary provides definitions for commonly used terms.
- 5) The Index includes a comprehensive list of the projects contained in the budget, including the project name, page it can be found on, project number and accounting project number.
- 6) The unfunded list of projects identifies citywide projects submitted for consideration in the development of the annual CIP.
- 7) A Table of Contents to provide easy reference to the information contained in this document is located in the front of the document.

NOTE: Staff is in the process of including all CIP proposals regardless of anticipated funding in the Citywide CIP database for tracking, decision-making and reporting purposes. Proposals are also used to formulate recommendations for grant funding. Furthermore, staff is working on modifying CIP reports to include the guiding document information.

CIP PROGRAM OVERVIEW

The City of Chula Vista prepares a Capital Improvement Program (CIP) budget annually as a living plan document for all municipal capital expenditures. This year's CIP details the projects planned from July 1, 2011 through June 30, 2016. The capital budget for FY 2011-12 is included, as well as adopted future capital expenditures through the five-year planning timeframe. Operations and Maintenance costs associated with the completion of new capital projects are estimated in the individual project pages and are provided for use in long-range planning of the City's operating budget.

It should be noted that the priorities assigned to projects are flexible, as they may change as development progresses and funding criteria changes. Also, the cost estimates in the detail pages are preliminary in nature, as design has not taken place in most cases. For projects beyond the immediate fiscal year, the City may not be able to provide the level of funding requested, even where the funding is available due to funding and development uncertainties. The CIP process is renewed every year. The City's Capital Improvement Program is divided into eight categories:

- Roadway Management System
- Drainage Management System
- Wastewater Management System
- Building Management System
- Parks Management System
- Open Space Management System (Funded in Open Space District budgets)
- Fleet Management System (Funded in the City's General Operating budget)
- Miscellaneous Asset Systems

Guiding Documents

The City utilizes "guiding documents" to develop and maintain existing infrastructure. The plans provide a foundation for the development of priorities for capital improvement projects. The following is a partial list of guiding documents:

- | | |
|--|--|
| • General Plan | • Third Avenue Streetscape Master Plan |
| • Regional Transportation Program | • Environmental Mitigation Program |
| • Bikeway Master Plan | • Western TDIF Program |
| • Street Saver Condition Index Database | • TDIF Program |
| • Drainage Master Plan | • Redevelopment Implementation Plan |
| • Wastewater Master Plan | • Third Ave Streetscape Master Plan |
| • Fire Master Plan | • Traffic Monitoring Program |
| • Asset Management Plan | • Growth Management Oversight Committee Annual Report |
| • Parks Master Plan | • Other Specific Plans (e.g. Urban Core Specific Plan, Palomar, Bayfront and Main Street Specific Plans) |
| • Pedestrian Master Plan/Safe Routes to School | |
| • Redevelopment Implementation Plan | |
| • Southwest United in Action Survey Results | |

These guiding documents demonstrate the City's commitment to long-range capital improvement programming and the community's priorities.

CIP PROCESS

The Capital Improvement Program is a comprehensive five-year plan for capital project expenditures. The program is a guide for identifying current and future requirements and becomes the basis for determining annual capital budget expenditures. In addition to new capital projects, the Capital Improvement Program includes continuing projects that have authorized budget amounts remaining but do not have additional funding allocated in the adopted budget or in future years.

The long-term Capital Improvement Program includes projects that have a value of \$50,000 or more with a minimum useful life of 5 years at a fixed location. Equipment, operating and maintenance costs are identified and will be included in appropriate operating budget cycles.

In collaboration with City Departments, the Department of Public Works annually prepares and updates a five-year Capital Improvement Program. Projects are reviewed on an ongoing basis to ensure that the City's priorities are addressed and that staffing levels and funds are adequate to complete projects. Each project proposal is analyzed from a variety of approaches before it is included in the CIP. Projects are identified by department staff liaisons based upon: input from the community, input from Mayor and City Council based on approved Master Plans for growth improvements, preservation and rehabilitation for specific programs (i.e. Parks Master Plan, Regional Transportation Program, Palomar Specific Plan etc.) and critical need due to safety issues, mandated compliance and/or the condition of the asset. Moreover, all projects are reviewed for consistency with the City's General Plan and specific plan policies.

The Capital Improvement Program projects are future examined for the based on the following categories:

- Revitalization
- Service Extension
- Upgrade
- Renovation
- Replacement
- Renovation and Replacement
- Conservation

The City is in the process of transitioning over the next year to Asset Management best practices which utilize asset failure modes: Capacity, Level of Service, Mortality and Efficiencies to determine asset condition indexes and the best strategy for extending the life of the asset.

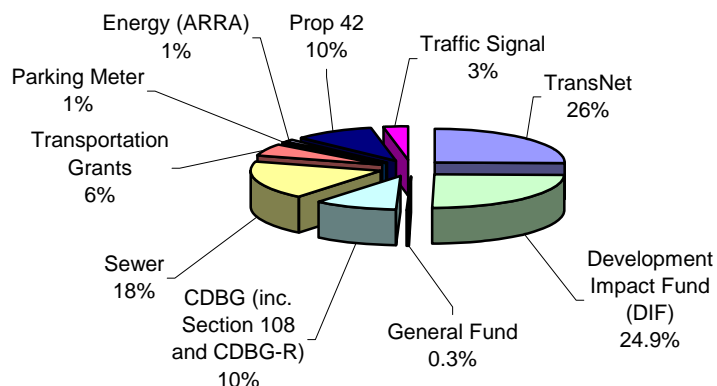
The adopted CIP Budget document is available for viewing at the City Clerk's office, the Civic and South Libraries and on the Public Works Engineering Website http://www.chulavistaca.gov/City_Services/Development_Services/Engineering/index.asp.

FY 2011-12 ADOPTED CAPITAL IMPROVEMENT BUDGET

The adopted FY 2011-12 Capital Improvement Budget totals \$22.7 million in new revenues and expenditures. Overall traditional revenues such as General Fund, Gas Tax, Residential Construction Tax, Storm Drain Fees, and Developer Impact Fees are not available and/or severely reduced to fund capital improvement projects. City staff continues to lessen the impact on the CIP by competing for infrastructure grant funding to diversify the revenue stream. Other revenues, such as Traffic Signal Fees have experienced slight decreases due to the present state of the economy and level of development activity. TransNet, Proposition 42 (gasoline/diesel sales tax), and Sewer funds continue to make-up the majority of the revenue stream in the CIP.

The following chart and table summarizes the funding sources for the Capital Improvement Program for FY 2011-12.

FY 2011-12 Adopted CIP Program by Funding Source



Fund	FY 2011-12 Adopted
TransNet	\$5,740,270
Development Impact Fund (DIF)	\$5,667,869
General Fund	\$70,000
CDBG (inc. Section 108 and CDBG-R)	\$2,375,222
Sewer	\$4,194,000
Transportation Grants	\$1,360,730
Parking Meter	\$130,000
Energy (ARRA)	\$250,000
Prop 42	\$2,250,000
Traffic Signal	\$691,000
Total	\$22,729,091

CIP BY FUND

City staff continues to look for opportunities to diversify revenue and leverage funding for infrastructure improvements. The adopted FY 2011-12 Capital Improvement Budget is \$22.7 million, which does not include recent City Council appropriations of \$3 million for Third Avenue and Main Street and the reallocation of \$375,222 from CDBG-R to two new Capital Improvement Projects: Eucalyptus Park Right-of-Way (STL-376) and ADA Curb Ramps FY 2011-12 (STL-377). This represents a slight increase in funding over last years' adopted CIP budget. Staff is working on another \$2 Million for new CIP projects, which may be funded from assessment districts and/or grants as mid year adjustments to the FY 2011-12 CIP budget. Overall, the 5-year program continues to trend favorably despite the Nation's economic downturn and the fiscal constraints facing the City.

Nevertheless, traditional capital improvement funding sources, with the exception of TransNet and Sewer Facility Replacement Fund, continue to be low or non-existent thereby severely limiting our abilities to care for assets traditionally funded by the General Fund. As a result, City staff has focused on seeking grant funds for capital improvement projects and optimizing existing dollars by implementing Lean and Asset Management best practices.

- Grant Efforts – A total of \$903,370 in new grants are included in the adopted CIP budget. This does not include funding for regional projects budgeted by other agencies and the \$15 million reimbursement authorization from the Federal Highway Bridge Program for the Willow Street Bridge project. An additional \$3.1 million in grant applications to various State and Federal agencies/programs have also been submitted for funding.
- Kaizen - The Public Works Department held its first Kaizen event in October of 2010 with the objective of improving the CIP project delivery process by reducing elements of waste (non-value added, too much inventory, overproduction, excessive transportation, over-processing, re-work, waiting time and motion). The Kaizen event resulted in streamlining the process for delivery of ADA ramps, improving linkage and flow and saving 19 weeks in project delivery time. Most importantly, it kicked off the Department's continuous improvement program which aims at streamlining and standardizing work in an effort to reduce errors, improve efficiency, increase capacity and deliver a Capital Improvement Program within budget and on schedule.
 
- Asset Management - In January the Department began training key staff in Asset Management and is currently working to develop Asset Management Hierarchy for each asset system owned by the City. The Public Works Department “kicked off” the development of an asset inventory and asset management strategies to reach the City's shared vision of a strong foundation of infrastructure for a sustainable quality of life, “above, below, and all around you.”¹ This will enhance the City's ability to manage the assets it owns, have an accurate condition and risk assessment, get an understanding of the operating and maintenance (O&M) funding needed to sustain them at the lowest projected life-cycle cost and better plan our infrastructure investments for current and forecasted service level demands.
- Technology Advancements - The Public Works Department has continued to improve the Capital Improvement Program and Capital Delivery process by implementing CIPAce enhancements, such as the integration of the City's financial system (IFAS) to provide a uniform process that links the capital project financials on a “real time basis” to the Capital Program Management software and the identification of guiding documents used to develop and prioritize Capital projects. The goal is to ultimately have a citywide uniform process for the evaluation of our investments in capital projects, maintenance, or operations thus enhancing funding decisions and action plans. This will enhance the City's ability to effectively execute state-of-the-art capital projects that are sustainable. Also available are interactive maps for active CIP projects that enable the public to track projects and a summary of American Recovery and Reinvestment Act (ARRA) funding received by the City and major project fact sheets. These tools can be accessed on the City's website at www.chulavistaca.gov then clicking on the Public Works Department link.

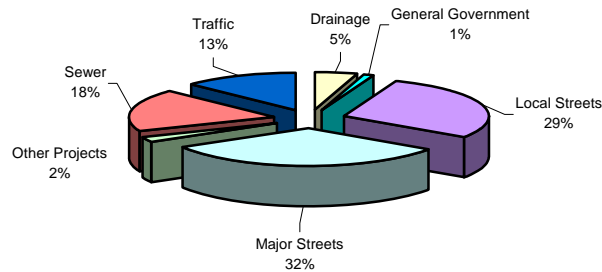
¹ APWA theme for Public Works Week May 2010

CIP BY PROJECT TYPE

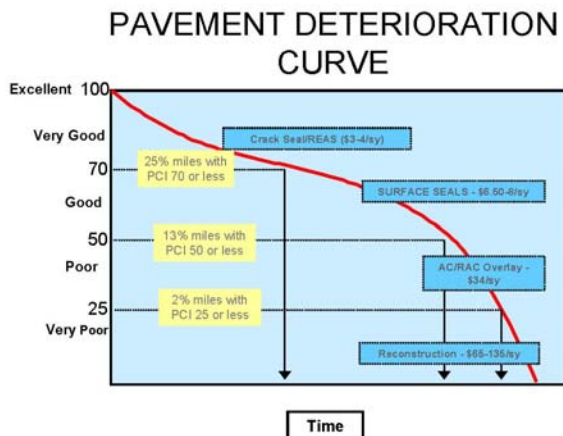
A list of the adopted FY 2011-12 CIP Program by Project Type is included in the adopted Capital Improvement Program Budget document and is summarized as follows:

Type	Amount
Drainage	\$1,060,000
General Government	\$290,000
Local Streets	\$6,502,972
Major Streets	\$7,277,411
Other Projects	\$523,728
Sewer	\$4,170,000
Traffic	\$2,904,980
Total	\$22,729,091

FY 2011-12 Proposed CIP Program by Project Type



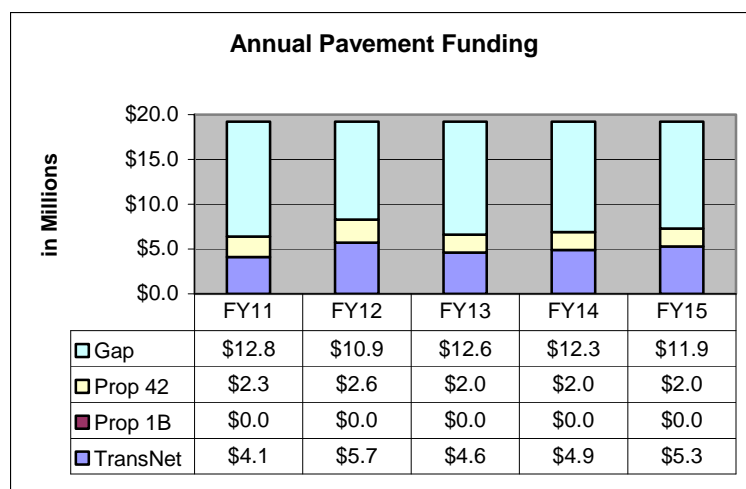
ROADWAY MANAGEMENT SYSTEM



The Roadway Management System consists of streets, traffic signals, street lights, pedestrian improvements, streetscape projects, and bridges. An amount of \$16.6 million has been identified for Roadway related projects, which comprises 74% of the adopted FY 2011-12 CIP budget. Based on City Council direction (Resolution 2007-080) on April 5, 2007, staff continues to implement a Pavement Management System which emphasis maintenance efforts to preserve good pavement in contrast to a "worst first" strategy, which

focuses on streets that require expensive treatments, such as reconstruction. Many pavement preservation/rehabilitation projects have been completed allowing the City to maintain its Pavement Condition Index of 73. The current year CIP includes funds for inspection of all of the City's public streets to evaluate the effectiveness of the City's pavement rehabilitation efforts and the amount of deterioration of untreated streets. Bids have been received and staff will bring forward the contract award for approval in May 2011 so that work can begin this summer.

However, the investment in our streets falls short of the estimated \$19.2 million needed per year over a 10-year period.² Although the City has used a large TransNet fund reserve over the last few years for pavement program, there is a significant gap between the annual available pavement preservation revenue and the amount needed per year. The graph shows the revenue gap from FY2011 through FY2015. Limited duration funding, such as Proposition 1B and the ARRA Swap, was received during FY 2009 and 2010.



DRAINAGE MANAGEMENT SYSTEM

Drainage refers to the management of urban runoff and flood control (pipes, culverts, channels, detention basins, etc.), and Corrugated Metal Pipe (CMP), which is part of the City's storm water conveyance system. This is one of the most challenging assets to manage as it relies on the availability of General Fund monies. An estimated \$1 million has been identified for drainage needs. The adopted FY 2011-12 CIP includes funding from TransNet and Telegraph Canyon Drainage DIF funds for street related storm drain repairs and replacement. These projects include Telegraph Canyon Drainage Improvements (\$600K), Emergency Storm Drain Replacement (\$150K), Drainage Improvements at Claire Avenue and East I Street (\$250K) and Street Drainage/Inlet Repairs (\$60K).

WASTEWATER MANAGEMENT SYSTEM

The Wastewater Management System consists of approximately 500 linear miles of pipe, 70 linear miles of access roads, 1200 manholes, and 13 pump stations. An adopted amount of \$4.1 million has been identified for Wastewater related projects, which comprises approximately 20% of the FY 2011-12 CIP budget. The Wastewater Management System emphasizes preventive maintenance efforts by minimizing the components that are used until failure. This supports the City's goal of eliminating wastewater spills from the public system. This effort is supported by an aggressive Closed Circuit Television (CCTV) evaluation schedule that envisions a complete system evaluation every 10 years. From this continuous evaluation the priorities are identified and programmed. As the Wastewater Management System continues to improve by compiling and analyzing more data, the City will be better equipped to achieve a sustainable system while keeping wastewater rates as low as possible.

Included in the FY 2011-12 CIP are funds for completion of a Wastewater Master Plan Update. The Wastewater Master Plan will identify existing wastewater collection facilities, conveyance, treatment capacity requirements and sewer deficiencies throughout the City, along with cost estimates to make the improvements. The purpose of the update is to provide a guide for future wastewater facility improvements.

² In April of 2007 the City's pavement consultant Nichols Consulting Engineers, Chartered, presented the City Council with a chart showing the funding required to eliminate the backlog and bring pavement preservation to acceptable levels that can be maintained with an annual allocation of about \$6 million.

Additionally, staff is in the process of finalizing a Reserve Policy for the Wastewater Enterprise Fund.

MISCELLANEOUS ASSET SYSTEM

An amount of \$393K has been identified for other Capital Improvement technology related projects and Environmental Preservation efforts. These projects include funding for CIP Advance Planning studies, AutoCAD, CIP Equipment and training as well as the PM Otay tarplant and San Diego thornmint preservation. In addition, \$250K has been identified for Improvements to the Downtown Parking District.

OTHER ASSET MANAGEMENT (AM) SYSTEM

Funding in the amount of \$250K is in the Building Management System for Heating, Ventilating and Air Conditioning (HVAC) Energy Retrofits Citywide. However, no funding was proposed and/or adopted for the Parks Management System in the FY 2011-12 Capital Improvement Program Budget. The Open Space Management System comprises a number of Districts for which each District's Operating Maintenance Budget is brought forth to Council for Public Hearing and Approval during the months of June and July for inclusion in the County Tax Roll (prior to August 10 of each year). The Fleet Management System is included in the General Fund Operating Budget and is not part of the FY 2011-12 Capital Improvement Program Budget.

REGIONAL PROJECTS

The City of Chula Vista CIP includes funding for several studies related to regional projects. It does not include total costs of regional projects funded or led by other agencies such as SANDAG or CALTRANS. However, City staff often partners or gets involved in the delivery of these projects because they provide a direct benefit to the community and sustainable infrastructure. The following is a summary of various projects:

Bayshore Bikeway project - A multi-purpose bike path will be constructed by SANDAG along the Bayfront area of the City in FY 2011-12. This project will construct a 9,100 feet long (1.72-mile) bike path from H Street to Palomar Street, located west of Bay Blvd. that will provide cyclists, skaters, joggers and walkers with an alternative route that parallels, but is separated from the roadway. Construction is estimated at over \$1.5 million and is funded by Regional and Federal Funds.

Interstate-5 Multi-modal Corridor Study - In an effort to identify all transportation related improvements needed along, across and within the four-mile long Interstate-5 and rail corridor in Chula Vista, the City has combined efforts with Caltrans and SANDAG to undertake this planning level study in order to identify and prioritize needed transportation improvements that will improve mobility and goods movement within the study area bounded by SR-54 and Main Street. In addition to the roadway and freeway network, light rail trolley improvements are also being evaluated. TransNet and two Federal grants fund the study. Completion is expected in FY 2011-12. Preliminary study findings have already been included in the draft of the 2050 Regional Transportation Plan scheduled for adoption by SANDAG in mid-2011. Final recommendations from this study will be incorporated into future regional plans and as individual projects into the Western Transportation Development Impact Fee (WTDIF) program and the CIP program.

The South Bay Bus Rapid Transit (SBBRT) project – The SBBRT project is expected to coincide with the Caltrans I-805 Direct Access Ramp project. The SBBRT project will design and build a 21-mile BRT line between the Otay Mesa Port of Entry and downtown San Diego via eastern Chula Vista, I-805 and SR-94. The project will include arterial "transit only" lanes, transit signal priority, special shoulder lanes for busses only on the freeway, and enhanced customer amenities. The SBBRT project will be in operation by FY2013-14 to coincide with the I-805 Direct Access Ramp project at East Palomar Street.

SR-125 at San Miguel Ranch – Project includes working with Caltrans, SANDAG and South Bay Expressway (SBX) in expediting construction of the two remaining ramps at the San Miguel Ranch subdivision. The northbound off-ramp and the southbound on-ramp still need to be constructed.

CIP REVENUE DETAIL

In the FY 2011-12 Capital Improvement Program, there are a number of key funding sources; to follow is a brief description of the most programmed funding sources.

Transportation Sales Tax

Transportation Sales Tax (TransNet) funds are derived from sales tax revenues levied in San Diego County that are collected by the State specifically for use on transportation related projects in San Diego County. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG), programs these funds to municipalities within San Diego County. Revenues vary from year-to-year, depending on the amount of sales tax available to the region and the number and costs of projects for which municipalities, local transit, and Caltrans request funding. The revenue approved for municipalities is based on the specific cost estimates that are required to be submitted as part of the annual request for funding. In FY 2011-12, the Transportation Sales Tax budget is \$5.7 million with approximately \$9 million of existing funding and projects carrying over from prior years. A number of smaller traffic congestion improvement projects and transportation planning efforts are also funded from TransNet. The City continues to ensure that a minimum of 70% of its TransNet funds is allocated to congestion relief efforts. This limits the City's use of these funds for minor pavement rehabilitation efforts to a maximum 30% of the City's annual allocation. The City intends to explore the possibility of dedicating additional amounts to minor pavement efforts (projects with less than a one-inch thick overlay) with SANDAG in the future. In addition, it is anticipated as funding is received and allocated to individual projects, staff may also use available TransNet Cash to allocate to those projects as needed.

Sewer Facility Replacement Fund

The Sewer Facility Replacement Fund is a fee based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate or upgrade existing sewer facilities. In FY 2011-12, a total of \$2.7 million was adopted for funding. Among the projects receiving funding are the Annual Rehabilitation Program (\$1.5 million) and the Supervisory Control and Data Acquisition (SCADA) System Phase II (\$750K) as well as the Sewer Maintenance Access Rehab/Installation Project (\$0.5 million). In addition, approximately \$4.5 million of existing funds and projects will carry over.

Traffic Signal Fee

The Traffic Signal Fee is a trip based development impact fee that is charged with the issuance of building permits for new construction. The fee can be utilized for the installation and upgrade of traffic signals throughout the City. In FY 2011-12, \$0.7 million will be funded (of which approximately half are reallocations from project savings in prior years). Traffic Signal Fees are down, as are all development related revenues, and the project lists for the fund have been re-prioritized. The projects receiving funding include but are not limited to: Traffic Signal Installations at various locations, Highway Safety Improvement Program Major Intersection, Modifications to Traffic Signal Left Turns, existing Traffic Signals and Equipment.

Development Impact Fees

The Eastern Area Transportation Development Impact Fee (TDIF) was established by Council in January 1988 and covers the Eastern Territories of Chula Vista. This \$230 million program, consisting of approximately 70 transportation related improvement projects, has helped finance improvements to the I-805 interchanges, major arterial roadways and needed traffic signals. It is recommended that development impact fee programs be updated at a minimum of every 5 years. The TDIF has been updated in 1993, 1999 and most recently in 2005. Due to the downturn in the economy and construction the FY 2010-11 update was postponed to this coming year. The FY 2011-12 update will incorporate any land use changes proposed since year 2005, provide project costs for recently completed TDIF projects and provide updated project estimates for several arterial roadways and bridge projects, such as Heritage Road Bridge and the Willow Street Bridge. In addition, costs for two potential SR-125 interchanges at Rock Mountain Road (Main Street) and at Otay Valley Road near the university site are being studied at this time with Caltrans. The program's remaining number of building permits within the benefit area will also be updated. The projects receiving funding include but are not limited to: Willow Street Bridge, Otay Lakes Road Widening (Phase II/III), Heritage Road Bridge, TDIF Update and Traffic Monitoring program, and Traffic Management Center – Traffic Monitoring System.

The WTDIF was established in 2008 and covers the Bayfront, Northwest and Southwest areas of Chula Vista. This \$52 million program will help finance over 60 transportation projects such as the ultimate improvements for Interstate-5 interchanges, major arterial roadways, light rail trolley improvements and needed bicycle, pedestrian and traffic signal projects within the benefit area. The WTDIF is anticipated to be updated in FY 2011-12 once the Bayfront land use changes are approved. There will be an updated list of facilities west of Interstate-5 as well as regional project updated information to be added. Per a regional rail grade-separation study conducted by SANDAG, the Palomar Street light rail trolley crossing ranks as a higher priority than the E Street & H Street rail crossings and therefore should be added to the WTDIF program. No additional WTDIF funding for projects was proposed and/or adopted in the FY 2011-12 CIP Program.

Proposition 1B Highway Funds

In 2006-07, the voters of the State of California approved Proposition 1B. This proposition included funds to be provided to cities within the State for local roadway improvements. The initial allocation of \$3.6 million was spent on pavement rehabilitation projects in FY 2010-11. The second allocation of \$3.3 million was frozen by the State of California due to the State's financial crisis and released in late April 2010 in monthly installments. As a result the City has proceeded with caution only expending funds received. The remainder of available Prop 1B funds will be expended by year end.

Prop 42 (Traffic Congestion Relief Fund)

Several years ago the voters approved Proposition 42, which provided funding for cities to improve streets from the sales tax on fuel. The funds can only be utilized for street improvements and the City has utilized these funds to augment its annual pavement rehabilitation efforts. In FY 2011-12 the adopted budget is \$2.2 million.

Community Development Block Grant (CDBG) Funds

Each year, the City receives approximately \$1.9 million in CDBG funds. Of this amount approximately \$1.1 million is available for capital improvement projects. The City of Chula Vista received Section 108 loan funds in June of 2008 for the Castle Park street improvement projects; the debt service on that loan is paid back from the City's annual allotment of CDBG funds. This reduces the amount of CDBG funds available for other capital projects to approximately \$0.3 - 0.5 million annually for the next ten years. In FY 2011-12, these funds are programmed for Third Avenue Streetscape Improvements. CDBG-R funds in FY 2010-11 were reprogrammed in April 2011 for the City's ADA Annual Curb Ramp Program and new sidewalk along C Street in front of Eucalyptus Park. The City's ADA Annual Curb Ramp Program improves pedestrian accessibility and walkability for all citizens, in compliance with ADA requirements and standards. Ramps are constructed in priority order, from a Transition Plan of approximately 1,200 ramps approved by the City Council in 2005, and based primarily on proximity to public and transit services, public facilities, schools, and commercial facilities. Upon completion of the ramps identified in the Transition Plan, retrofits of existing, older ramps will be required to provide greater levels of accessibility. Section 108 Loan funds adopted in the FY 2011-12 CIP program are for Alpine Avenue and Elm Avenue Improvements (\$2 million).

Miscellaneous Grants

The City has applied for and been approved for various grants to fund Capital Improvement Projects. These grants include Highway Safety Improvement (HSIP) Program and Safe Routes to School. Cumulatively, the amount budgeted for FY 2011-12 is approximately \$740K (not including a TransNet Environmental Mitigation Grant in the amount of \$268K). In addition, the City continues to pursue various grant funds. In FY 2010-11, additional ARRA-supported Active Community Transportation and Safe Routes to School Capacity Building and Planning was approved for a total of \$100K. No ARRA funds are available for the FY2011-12 CIP.

American Recovery and Reinvestment Act Funds

ARRA funding: As part of the President's economic recovery plan, the American Recovery and Reinvestment Act of 2009 was proposed in an effort to stimulate the economy by providing jobs for shovel-ready construction projects. To that end, the regional planning organization, SANDAG, and the local agencies submitted many projects that were eligible for Federal funding. In the end, it was decided that the most efficient way to expedite the Federal funds into regional projects was to approve a fund swap with shovel-ready freeway and light rail trolley projects that had already been federally approved. Secondly, these projects would allow the region to reallocate over \$50 million to the local agencies in the form of additional TransNet funds. This action provided for the City of Chula Vista with an additional \$3.6 million in TransNet funds. The City used these funds for roadway pavement rehabilitation and traffic signal work.

The second round of ARRA (redistribution of ARRA balances) nationwide funding did not occur in FY 2010-11 as anticipated. The City continuously communicates with Caltrans and SANDAG to keep up-to-date on this reallocation. On March 2, 2010, Council approved resolutions to allow the City to be able to accept approximately \$12 million in new ARRA funds for pavement rehabilitation should they be made available. To date, these funds have not been made available.

Transparency is an important component of ARRA. The Federal government has created a website to convey results and performance measurements to the public. Similarly, it will be important to keep our local residents apprised of the City's actions and results with ARRA funds. City staff has created a scorecard to track potential applications for ARRA funds, funds received, and performance with funds received. The scorecard and any related ARRA information will be maintained on the City's website.

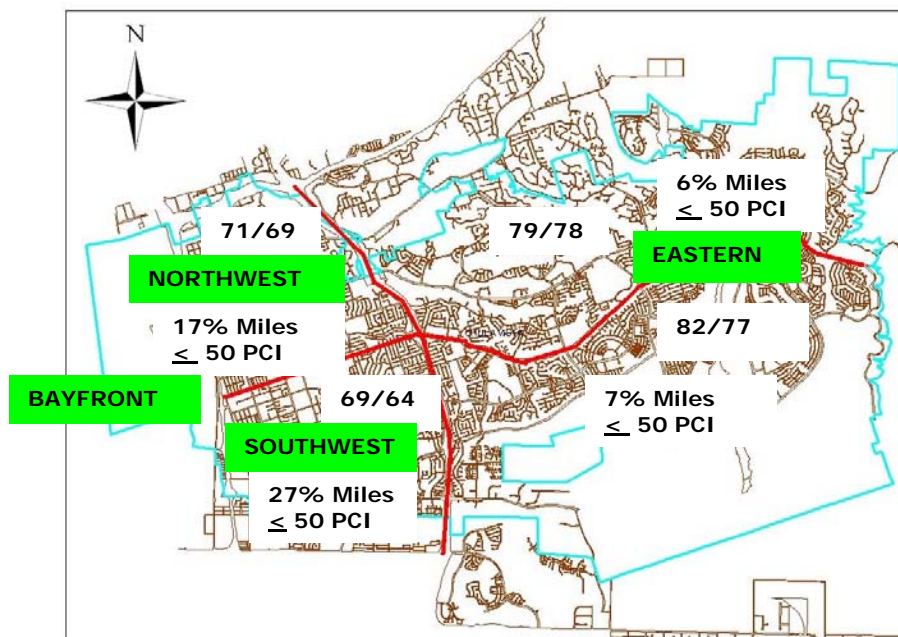
CIP EXPENDITURE DETAIL

Most of the available capital funding is dedicated to ongoing infrastructure rehabilitation projects. These include streets, sidewalks and sewers. In particular, street-related rehabilitation projects are predominant in this program. These projects occur on a citywide basis and are part of a comprehensive process that the City performs every year to assess the most cost efficient manner to preserve and rehabilitate the City's infrastructure.

PAVEMENT

The City utilizes a comprehensive pavement management system, which forms the basis for the development of current and future pavement rehabilitation projects. Since completion of the citywide pavement inspection and presentation of a Council workshop on pavement management in FY 2006-07, the City has completed and begun construction on several contracts involving pavement preservation/ rehabilitation. This includes pavement management and preservation/ rehabilitation of approximately 355 lane miles of pavement at a total project cost of approximately \$15,129,200 as of December 4, 2009. The Pavement Condition Index (PCI) was 73 in 2010 as compared to 75 in 2007. The Citywide PCI will be recalculated after completion of current pavement rehabilitation contracts and after our 2011 Citywide pavement inspection is complete.

The following PCI Map shows the average 2006 and 2010 PCI by area:



Council adopted Resolution 2007-080 on April 5, 2007, reaffirming Council's commitment to the implementation of a Pavement Management System which emphasizes maintenance efforts to preserve good pavement in contrast to a "worst first" strategy, which focuses on streets that require expensive treatments such as reconstruction. Several pavement preservation/rehabilitation projects are currently underway and will be completed in FY 2011.

The current adopted CIP includes funding for inspection of all the City's public streets in the five year Capital Improvement Programs. These efforts should help to establish the effectiveness of the City's pavement rehabilitation efforts and the amount of deterioration of untreated streets. These streets include all the City's arterials and collectors, a selection of streets that were rehabilitated since the last inspection (primarily in 2006), and a random selection of residential streets.

Also at the April 2007 Workshop, the City's consultant presented a graph that estimated the amount of funds it would take to eliminate the City's pavement preservation backlog. The estimated amount was \$19.2 million per year over a 10-year period. Although the City had a large TransNet fund reserve to use for its pavement program over the past few years, there is a significant gap between the annual available pavement preservation revenue and the amount needed per year. The graph showed the revenue gap from FY 2009 through FY 2013. Limited duration funding, such as Proposition 1B and the ARRA Swap, were received during FY 2009 and 2010. Total TransNet funds were less than anticipated during these years, and this trend may extend into the future. If the State borrows from regular funding sources, such as the Gas Tax, there will be more competition for limited TransNet funds.

With regard to other street rehabilitation efforts, the City continues to focus significant attention and resources on street improvements in western Chula Vista. A number of projects have been undertaken in the past several years, including over \$20 million of street rehabilitation projects, as well as significant sidewalk improvements. That effort will continue and will also include the formation of assessment districts on a number of streets in the Castle Park neighborhood. During FY 2007-08, the City successfully obtained a \$9.5 million loan from the US Department of Housing and Urban Development (HUD) for street improvements in the Castle Park neighborhood. Those loan proceeds became available to the City in June of 2008 and will be paid back from the City's annual allotment of CDBG funds. Construction of First Avenue, between Naples Street and Palomar Street and Glenhaven Way/Amy Street is complete and a number of street improvement projects are moving forward and/or in construction, including work on, Second Avenue (Naples Street to Palomar Street), Oxford Street (Third Avenue to Alpine Avenue), and Naples Street (Third Avenue to Alpine). The adopted 2011-12 CIP includes Elm Avenue (Naples Street to Oxford Street) and Alpine Avenue (Naples Street to Oxford Street). Once these projects on the main streets in the neighborhood are completed, remaining funds will be utilized on local streets within the Castle Park neighborhood.

SEWER/STORM DRAINS

The City continues to focus on its Annual Sewer Rehabilitation Program, which expends approximately \$1 to \$2 million annually for the replacement and rehabilitation of sewer pipes, high hats, access roads, and manholes. The City also utilizes standardized evaluation and ranking criteria in televising and evaluating the condition of sewers in order to assure that the most critically impacted sewer infrastructure is replaced or rehabilitated first.

Over the last several years the City has evaluated the condition of its storm drain facilities, which includes approximately 88,000 lineal feet of corrugated metal pipe (CMP) storm drain within the City limits. CMP storm drains have not been allowed for permanent use in the City of

Chula Vista for over 20 years due to more rapid deterioration than other types of pipes, such as plastic and reinforced concrete pipes. The deteriorating CMP storm drains were categorized as Priorities 1 thru 4 (with 5 as inspect only), as follows:

Priority	Time Replacement/Rehabilitation Needed (Year)	Lineal Feet of CMP
1	Immediately (2005)	2,342 ft
2	Within one year (2006)	24,293 ft
3	Within three years (2008)	13,207 ft
4	Within five years (2010)	4,269 ft
5	Inspect in five years (2010)	22,984 ft

Much of the CMP identified as Priority 1 has been rehabilitated. However, due to limited funding, priorities 2, 3 and 4 are being addressed on an as-needed basis, either after failure has occurred or when failure is imminent (and 5 as inspect only). The CIP Program seeks to find dedicated funding for this critical program; however, due to eligibility limitations and availability of such funds, it has been increasingly difficult to fund CMP replacement and rehabilitation work. A total of \$1.2 million in TransNet monies was previously appropriated in FY 2009-10, which has funded approximately \$600,000 in emergency drainage projects. The remaining funds will be used to address other storm drain failures until those funds are depleted. An additional \$600K was adopted in the FY 2011-12 program for emergency drainage projects.

CITY FACILITIES

While this focus on infrastructure continues, the City has also engaged in a program for the construction of several facilities. Since 2002, the City has undertaken over \$63 million of new park and recreation facility construction. Mt. San Miguel Community Park and All Seasons Park are complete. Over 160 acres of new parkland and 58,000 square feet of new recreation center space will have been added between 2002 and the end of FY 2009-10. A state-of-the-art Auto Park sign along Main Street has been completed.

The design of the Rancho Del Rey Library is complete. However, it has been postponed due to insufficient Public Facilities Development Impact Fees (PFDIF) and lack of library construction grant funding. Given the economic conditions within the construction/development industry, as well as the competitive nature of library grants, it is not possible at this point in time to estimate a construction schedule.

In recent years, the City's energy conservation effort has seen several projects completed such as the Police Department Variable Speed Retrofit, Loma Verde Pool Solar covers, and Phase I Lighting Retrofit. In addition, several projects are in progress including but not limited to the Municipal Solar Photovoltaic Systems and the Citywide Energy Lighting Retrofit (Phase 2). The 2011-12 Adopted CIP budget includes \$250K for HVAC Energy Retrofits (Phase 2) Citywide.

The total construction cost of building and park facilities over the last 15 years has exceeded \$100 million, which includes the completion of the renovations to the Civic Center Complex, various recreational facilities, new and renovated parks, new and renovated fire stations and other projects. The funding sources for these projects included Development Impact Fees (DIF), Residential Construction Tax (RCT), Redevelopment Funds (RDA), grants and the General Fund. With respect to the Civic Center, the project has been completed and fully occupied as of November 2008. The final component to the Civic Center project will be the construction of a new Fire Station No. 1.

Libraries

Numerous requests were received for improvements at existing library facilities. In addition there is continued interest by the community to construct the Ranch Del Rey library. However, funding is non-existent for library improvements and/or construction of new libraries at this time. Due to the continuous slow-down in development it is not known when sufficient funds will be available.

In light of scarce resources and in an effort to provide library services in eastern Chula Vista, the Library Director is currently working with the Otay Ranch Town Center to secure a location for a library storefront.

Parks



The adopted FY2011-12 budget does not include funding for parks due to lack of available funding. Adopted in the FY 2010-11 program was \$840,000 in partial funding for the Orange Avenue Library Park site. The new multi-purpose park is proposed to be located behind the South Chula Vista Library. The total estimated cost for this project is \$2.6 million of which \$840,000 has been identified at this time. Staff has submitted a Statewide Park Grant for construction of this park. In Fall 2010, the City was notified that the grant application had met eligibility requirements but was not awarded Round 1

Funding, however, the City was highly encouraged to re-apply for Round 2 Funding. The Office of Local Grants and Assistance for the State Department of Parks and Recreation conducted a Technical Assistance Workshop hosted by the City of Chula Vista on April 7, 2011 for Round 2 Grant Funding. Staff will return to Council for authorization to re-apply for Round 2 Funds in May 2011. Notification of Round 2 awards are anticipated in January 2012. Should the grant not be awarded, staff's report will include alternatives for funding and construction of this park. On May 25, 2011 the City hosted a community workshop to reaffirm commitment for submittal of the grant application for the second round of funding due June 2011 and will work with the community to develop an alternative plan to phase park development with available funds if the second effort fails. At completion, project will have an impact to Operating Cost for maintenance of the park. The construction of Mt. San Miguel Park, a community park in San Miguel Ranch (\$7.0 million), and the new neighborhood park in Village 7 of Otay Ranch, named All Seasons Park, (\$2.9 million) has been completed.

Fire Facilities

Included in the Eastern Urban Center (EUC) development is as proposed Fire Station. The City is currently negotiating a development agreement to offset the construction costs and operating costs for the EUC fire station. Fire Stations 1 and 5 are in need of replacement. Built in 1954, Fire Station 5 was part of the Montgomery Fire District. This station is 57 years old and in a state of deterioration. This fire station is far past its useful life, needing constant repair due to structural damage that has been brought on by age. Fire Station 5 is currently in need of a new roof and other major repairs. Fire Station 1 was built in 1948 and is 63 years old. This station also has structural damage due to its age and is in need of a new roof.

The Fire Department applied for ARRA funding to address the replacement of Fire Station 5, which met the eligibility criteria outlined in the ARRA guidelines. Unfortunately the City received notice that the Fire Station will not receive funding.

Fire Station 5 is recommended to be relocated to a larger site adjacent to the South Library. The relocation of Fire Station 5 to a larger site will allow the expansion of future service delivery to respond to growth needs. The Fire Facility Master Plan document is being updated to achieve fire and emergency medical service delivery within national public safety standards.

Bayfront Projects

Lastly, discussions continue regarding Bayfront Capital Improvement Projects³. It is anticipated that these projects will be programmed in future years:

- Bayfront Sewer Lift Station - \$12.4 million
- Bayfront Fire Station North East corner of Bay Blvd and "J" Street - \$12 million
- Bayfront Park Improvements - \$6.68 million

Infrastructure Projects

The infrastructure portion of the CIP budget contains significant funding for a variety of infrastructure improvements. As discussed above and elsewhere within the City's CIP budget, a substantial amount of the funding is focused on infrastructure improvements in the western portion of the City and preservation of infrastructure citywide. Over the past few years, City staff has presented a number of reports to the City Council with regard to the condition and capacity of existing infrastructure (i.e., pavement, corrugated metal pipe, storm drains, sewers, roadways, etc.) citywide, as well as the lack of sidewalks and other public improvements primarily within the western portion of the City, especially within the Montgomery Annexation area. Adequate funding is currently not available to build new infrastructure and maintain existing infrastructure. Therefore, the CIP strives to balance the need and desire to provide enhanced public facilities, while assuring that existing infrastructure is maintained and preserved in at least a minimally acceptable condition over the long-term.



With the adoption of the FY 2004-05 budget, the City Council approved a financing plan for infrastructure improvements in western Chula Vista. This financing plan revolved around a two-pronged financing program. One element of the program was a \$9 million bond issue that would be repaid from the City's Residential Construction Tax (RCT) revenues over a period of 30 years. That financing was completed in late summer of 2004. This portion of the financing was earmarked for drainage and park improvements. With the receipt of those funds, work has been completed on a number of drainage projects in western Chula Vista. A total of \$4.7 million of the financing was dedicated to drainage improvements. The balance of these funds was utilized to construct Harborside Park (\$2.1 million), Otay Park renovations (\$1.9 million) and improvements to Lauderbach Park (\$600K).

³ Includes estimated design, project management and contingency

The second portion of the financing is a \$9.5 million loan through the U.S. Department of Housing and Urban Development's (HUD) Section 108 loan program. The loan will be repaid through the City's annual Community Development Block Grant (CDBG) entitlement from HUD and will be paid back over a period of ten years. The Section 108 loan is earmarked for street improvements in the Castle Park area. The City formally submitted its application for the loan in May of 2006 and the loan was approved in FY 2006-07. The loan funds became available to the City in June of 2008. With the approval of the loan, work has commenced on the projects. The City Council directed that the main streets in the neighborhood proceed first. First Avenue, Glenhaven Way, Second Avenue and Oxford Street are complete. The FY 2011-12 adopted budget includes funding for Elm Avenue and Alpine Avenue (\$2 million).

Other major efforts are the City's annual pavement management program that will be funded at a level of \$7 million. This effort is augmented by funds previously encumbered. Approximately \$9 million are being carried over into the new fiscal year and contracts continue to be issued. In the coming years, the City will be seeking other revenue sources to try to maintain a similarly high level of reinvestment in our pavement citywide.

Also included in the budget is funding for Traffic Signal Modification and Installations, System Optimization and Safety Improvement Program (\$691K), and Sewer Rehabilitation, Improvements, Pump Station and SCADA System Phase II and capacity enhancements (\$2.7 million).

The City was the recipient of Highway Safety Improvement Program (HSIP). The HSIP will fund Sidewalk Installation (\$290K) and Traffic Signal Modification at Third and K (\$282K).

Undergrounding Districts

The City has approximately 164 Miles of aboveground electric distribution wires with an estimated cost to underground of \$275M. The Franchise Agreement with SDGE Allocation is \$2M / Year from 20A Funds. \$30 million has been expended in undergrounding projects since the 1990's. The most recent completed project was the Phase I Bayfront project at \$20M. The two projects in progress are Fourth Avenue from L Street to Orange Avenue and L Street from Monserate Avenue to Nacion Avenue. It is anticipated that these projects will be completed in FY 2011-12. The City's 20A fund allocation has been exhausted which means it will be at least another 10 years before City can consider adding additional projects to this program.

In an effort to contain undergrounding construction costs, the City of Chula Vista as well as several other local agencies have formed a Utility Undergrounding District subcommittee to meet and discuss policies and various other methods for controlling underground utility district costs so that additional conversion districts can be funded in the future. Future conversion districts may be established and constructed differently than how we have done previous districts. A letter to the California Public Utilities Commission (CPUC) is being drafted for submittal for CPUC clarification of additional local agency eligible reimburseable expenses.

Other

Several other projects are for upgrade/maintenance of information technologies specific to capital improvement projects and environmental mitigation. These projects include funding for CIP Advance Planning studies, AutoCAD, CIP Equipment and training as well as the PM Otay tarplant and San Diego thornmint preservation for a cumulative total of \$393K in the adopted FY 2011-12 CIP Program. In addition, \$275K is included in the adopted FY 2011-12 CIP Program for Downtown Parking District Improvements.

CIP PROJECT GEOGRAPHICAL BALANCE

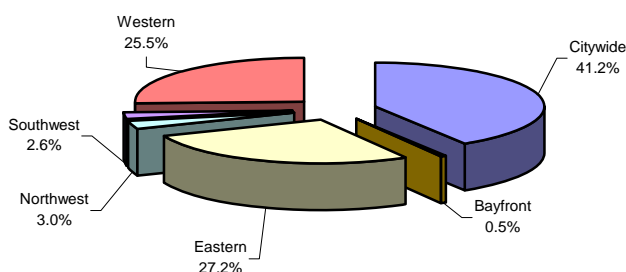
Council has indicated that one of its primary goals in the coming years is a continued focus on capital and infrastructure needs in the western portion of the City. For this discussion, the term western refers essentially to those areas of the City west of Interstate 805. As a sub-area in the western portion of the City, the projects that are specific to Bayfront, Northwest and Southwest area are broken out separately beginning this fiscal year. Also, a category of projects has been developed that is called Citywide. The types of projects that are classified as Citywide include, but are not limited to the annual pavement rehabilitation program, sidewalk rehabilitation program, ADA Curb ramp program and sewer facility rehabilitation program.

As the eastern portion of the City continues to age additional resources will be needed to maintain the existing infrastructure. Also as development occurs there will be a substantial need for infrastructure improvements. Developers, as part of their development approval obligations, construct many of the improvements that occur in the eastern portions of the City. For this reason, those projects which provide public benefit are not part of the City's CIP program. The actual amounts for the geographical areas are depicted below:

Community Plan Area	Total	%age
Citywide	\$9,374,000	41.2%
Bayfront	\$110,000	0.5%
Eastern	\$6,193,447	27.2%
Northwest	\$675,842	3.0%
Southwest	\$590,600	2.6%
Western	\$5,785,202	25.5%
Total	\$22,729,091	100%

Western Chula Vista Breakdown		
Bayfront	\$110,000	2%
Northwest	\$675,842	9%
Southwest	\$590,600	8%
Western	\$5,785,202	81%
Total	\$7,161,644	100%

FY 2011-12 CIP Program by Community Plan Area



Given the nature of the citywide projects, it is safe to say that 50% to 60% of those expenditures typically occur in western Chula Vista, though this can change from year-to-year. Assuming that 50% holds true, then 53% of the capital expenditures programmed for FY 2011-12 are earmarked for western Chula Vista. A majority of Eastern Chula Vista projects are funded by development impact fees or other revenues directly related to development activities (Traffic Signal Fund/TDIF/PAD).

REPORTS AND TABLES

The following pages contain a variety of reports and tables that depict the program from a number of perspectives, including sorting projects by type, location and funding source. In addition, a list of “unfunded proposed” projects is provided whereby staff continues to seek alternate funding sources and a mid-year appropriation may become necessary and at that time will be brought forth to Council for approval.

This section also contains a five-year funding projection for each project contained in the program.

Table 1

City of Chula Vista

FY 2011-12 thru FY 2015-16 Capital Improvement Program

CIP #.	Project Name	Category	Total Project Cost *	2011/12	2012/13	2013/14	2014/15	2015/16	5-YR Total
DR180	Emergency Storm Drain Replacement at Various Locations	Stormwater	\$1,350,000	\$150,000	\$0	\$0	\$0	\$0	\$150,000
DR183	Telegraph Canyon Improvements, First Avenue to Hilltop Drive	Stormwater	\$1,600,000	\$600,000	\$0	\$0	\$0	\$0	\$600,000
DR190	Street Drainage Inlet Repair/ Replacement	Streets and Surface Improvement	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$60,000
DR191	Drainage Improvements Claire Ave/ I St.	Streets and Surface Improvement	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
GG218	Water Meter - Fire Station 4	General Government	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
GG219	HVAC Energy Retrofit Phase II	General Government	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OP202	CIP Advanced Planning	Other CIP	N/A	\$55,300	\$52,650	\$54,300	\$54,200	\$50,000	\$266,450
OP206	Automation - AutoCAD Upgrade	Other CIP	\$140,000	\$60,000	\$10,000	\$10,000	\$0	\$0	\$80,000
OP208	CIP Mgmt & Equipment Purchase	Information Technologies	\$190,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
OP212	Downtown Parking District	Other CIP	\$408,000	\$130,000	\$0	\$0	\$0	\$0	\$130,000
OP219	Pavement Management System	Streets and Surface Improvement	\$400,000	\$50,000	\$0	\$100,000	\$0	\$250,000	\$400,000
OP221	Otay tarplant and San Diego thornmint Preservation	Other Projects	\$268,428	\$268,428	\$0	\$0	\$0	\$0	\$268,428

PR311	Orange Ave Library Park Site	Public Park Facilities	\$2,615,000	\$0	\$1,400,000	\$0	\$0	\$0	\$1,775,000
STL261	Willow Street Bridge Widening	Streets and Surface Improvement	\$17,057,148	\$972,150	\$552,850	\$0	\$0	\$0	\$1,525,000
STL323	Pedestrian Master Plan	Other Projects	\$311,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
STL337	Bayshore Bikeway Seg 7 & 8	Other Projects	\$185,000	\$110,000	\$0	\$0	\$0	\$0	\$110,000
STL362	Third Avenue Streetscape Improvements	Streets and Surface Improvement	\$6,496,132	\$375,222	\$0	\$0	\$0	\$0	\$375,222
STL368	Oxford Street Sidewalk Installation	Streets and Surface Improvement	\$365,600	\$290,600	\$0	\$0	\$0	\$0	\$290,600
STL375	Enhanced Traffic Calming Crosswalk Traffic Improvements at the vicinity of Montgomery Elementary School		\$185,780	\$185,780	\$0	\$0	\$0	\$0	\$185,780
STL378	Sidewalk Installation - South & West of Hilltop Drive and F Street	Streets and Surface Improvement	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$125,000
STL379	Alpine Avenue Improvements - Naples St to Oxford St	Streets and Surface Improvement	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
STL380	Elm Avenue Improvements - Naples Street to Oxford Street	Streets and Surface Improvement	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
STL381	Street and Surface Improvements - Potholes	Streets and Surface Improvement	\$300,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
STL382	Cross Gutter Rehabilitation	Streets and Surface Improvement	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000

STL384	Willow Street Bridge Utility Relocation	Streets and Surface Improvement	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
STL902	ADA Curb Ramps - Future Years (placeholder)	Streets and Surface Improvement	N/A	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
STL998	Minor Pavement Rehab - Future Years (placeholder)	Streets and Surface Improvement	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
STL999	Sidewalk Safety Program - Future Years (placeholder)	Streets and Surface Improvement	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
STM350	Main Street/805 Interchange South Circulation Network		\$185,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
STM354	North Broadway Reconstruction	Streets and Surface Improvement	\$3,245,786	\$495,842	\$0	\$0	\$0	\$0	\$495,842
STM355	Otay Lakes Road Widening	Streets and Surface Improvement	\$9,400,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
STM364	Heritage Road Bridge Replacement	Streets and Surface Improvement	\$21,300,000	\$2,120,000	\$0	\$980,000	\$3,000,000	\$0	\$6,100,000
STM369	Bikeway Facilities Gap Project	Streets and Surface Improvement	\$275,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
STM370	North Fourth Avenue Widening	Streets and Surface Improvement	\$330,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
STM371	Sidewalk Installation - East H Street, Terra Nova Drive to Hidden Vista Drive	Streets and Surface Improvement	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
STM372	Pavement Major Rehabilitation FY2011-12	Streets and Surface Improvement	\$12,860,700	\$2,608,700	\$0	\$0	\$0	\$0	\$2,608,700
STL383	Prop 42 Pavement Rehabilitation FY 2011-12	Streets and Surface Improvement	\$2,150,000	\$2,150,000	\$0	\$0	\$0	\$0	\$2,150,000
STM374	Heritage Road - Olympic to Main	Highway Facilities	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$150,000

STM375	SR125 at San Miguel Ranch - 1/2 Interchange	Highway Facilities	\$172,869	\$172,869	\$0	\$0	\$0	\$0	\$172,869
STM376	Main Street Streetscape Improvements	Streets and Surface Improvement	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
STL997	Prop 42 Pavement Rehabilitation Future Years (placeholder)	Streets and Surface Improvement	N/A	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
STM999	Pavement Major Rehabilitation - Future Years (placeholder)	Streets and Surface Improvement	N/A	\$0	\$3,145,000	\$3,331,000	\$3,776,000	\$0	\$10,252,000
SW223	Wastewater Master Plan	Sewer	\$1,185,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
SW235	Main Street Impvts, Hilltop/Fresno	Sewer	\$136,459	\$50,000	\$0	\$0	\$0	\$0	\$500,000
SW256	Robinhood Ranch II Pump Stn Impvts	Sewer	\$470,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000
SW262	Sewer Vermin Eradication Treatment	Sewer	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
SW265	Industrial Blvd Sewer Improvements between Moss St. and K St.	Sewer	\$1,400,000	\$300,000	\$1,000,000	\$0	\$0	\$0	\$1,300,000
SW267	Sewer Maintenance (Access) Road Rehabilitation/Installation	Sewer	\$1,400,000	\$500,000	\$200,000	\$200,000	\$200,000	\$0	\$1,100,000
SW271	Sewer Rehabilitation FY 2011-12	Sewer	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
SW272	Moss St Sewer Improvements at Railroad Crossing	Sewer	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
SW273	SCADA System - Phase II	Other CIP	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$750,000
SW999	Sewer Rehab - Future Years (placeholder)	Sewer	N/A	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
TF274	Traffic Count Station and Maintenance	Traffic	N/A	\$20,000	\$20,000	\$20,000	\$70,000	\$70,000	\$200,000
TF321	Citywide Traffic Count Program	Traffic	N/A	\$20,000	\$30,000	\$50,000	\$50,000	\$0	\$150,000

TF325	Traffic Monitoring Program	Traffic	N/A	\$110,000	\$110,000	\$120,000	\$120,000	\$120,000	\$580,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	Public Safety	N/A	\$50,000	\$100,000	\$50,000	\$50,000	\$0	\$250,000
TF332	Signing and Striping Program	Streets and Surface Improvement	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TF337	Traffic Signal Left Turn Modification Program	Traffic	N/A	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
TF344	I 805 Direct Access Ramp E H and E Highway Facilities Palomar		\$265,000	\$0	\$30,000	\$30,000	\$30,000	\$0	\$90,000
TF345	Traffic Calming Program	Traffic	N/A	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	\$350,000
TF349	Traf Sgnl Modf 1st Av-E St Int	Traffic	\$710,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
TF350	Traffic Signal System Optimization	Traffic	\$602,000	\$50,000	\$52,000	\$50,000	\$50,000	\$50,000	\$252,000
TF354	Traffic Congestion Relief Program	Traffic	N/A	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
TF356	Otay Mesa Transportation System	Traffic	\$210,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
TF359	SR54 Corridor and Arterial Operations	Highway Facilities	\$210,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
TF360	Highway Safety Impvmt Program Maj Intrstct	Streets and Surface Improvement	\$1,540,000	\$240,000	\$0	\$0	\$0	\$0	\$240,000
TF364	Trans Dev Impact Fund Update	Traffic	\$255,000	\$130,000	\$0	\$0	\$0	\$0	\$130,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	N/A	\$50,000	\$70,000	\$60,000	\$50,000	\$50,000	\$280,000
TF368	Harborside Elementary Pedestrian Improvements	Traffic	\$752,000	\$177,000	\$0	\$0	\$0	\$0	\$177,000
TF375	Traffic Signal Modification at "F" Street and Fourth Avenue	Traffic	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$350,000

TF376	Intersection Traffic Signal Modification at Third Avenue and "K" Street Intersection	Traffic	\$332,200	\$332,200	\$0	\$0	\$0	\$0	\$332,200
TF377	Roadway Improvements at Olympic Parkway and Brandywine Avenue	Traffic	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TF378	Traffic Signal Modification at Second and E Street Intersection	Traffic	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TF379	Traffic Management Center – Traffic Management System	Traffic	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total			\$99,484,372	\$22,729,091	\$11,157,500	\$9,490,300	\$11,785,200	\$5,075,000	\$60,612,091

Table 2

**FY 2011/12 Adopted Capital Improvement Program
Funding Summary By Project Type**

Drainage	
	FY2011-12 Adopted
DR180 - Emergency Storm Drain Replacement at Various Locations	\$150,000
DR183 - Telegraph Canyon Improvements, First Avenue to Hilltop Drive	\$600,000
DR190 - Street Drainage Inlet Repair/ Replacement	\$60,000
DR191 - Drainage Improvements Claire Ave/ I St.	\$250,000
Total Appropriated	\$1,060,000
General Government	
	FY2011-12 Adopted
GG218 - Water Meter Installation at Fire Station No 4	\$40,000
GG219 – HVAC Energy Retrofit Phase II	\$250,000
Total Appropriated	\$290,000
Local Streets	
	FY2011-12 Adopted
OP219 - Pavement Management System	\$50,000
STL261 - Willow Street Bridge Widening	\$972,150
STL323 - Pedestrian Master Plan	\$30,000
STL337 - Bayshore Bikeway Segment 7 & 8	\$110,000
STL362 - Third Avenue Streetscape Improvements	\$375,222
STL368 - Oxford Street Sidewalk Installation	\$290,600
STL378 - Sidewalk Installation - South & West of Hilltop Drive and F Street	\$125,000

STL379 - Alpine Avenue Improvements - Naples St to Oxford St	\$1,000,000
STL380 - Elm Avenue Improvements - Naples Street to Oxford Street	\$1,000,000
STL381 - Street and Surface Improvements - Potholes	\$100,000
STL382 - Cross Gutter Rehabilitation	\$250,000
STL383 - Prop 42 Pavement Rehabilitation FY 2011-12	\$2,150,000
STL384 – Willow Street Bridge Utility Relocation	\$50,000
Total Appropriated	\$6,502,972

Major Streets

	FY2011-12 Adopted
STM350 - Main Street/805 Interchange South Circulation Network	\$30,000
STM354 - North Broadway Reconstruction	\$495,842
STM355 - Otay Lakes Road Widening	\$1,500,000
STM364 - Heritage Road Bridge Replacement	\$2,120,000
STM369 - Bikeway Facilities Gap Project	\$50,000
STM370 - North Fourth Avenue Widening	\$50,000
STM371 - Sidewalk Installation - East H Street, Terra Nova Drive to Hidden Vista Drive	\$100,000
STM372 - Pavement Major Rehabilitation FY2011-12	\$2,608,700
STM374 - Heritage Road - Olympic to Main	\$150,000
STM375 - SR125 at San Miguel Ranch - 1/2 Interchange	\$172,869
STM376 - Main Street Streetscape Improvements	\$0
Total Appropriated	\$7,277,411

Other Projects

	FY2011-12 Adopted
OP202 - CIP Advanced Planning	\$55,300
OP206 - Automation - AutoCAD Upgrade	\$60,000

OP208 - CIP Mgmt & Equipment Purchase	\$10,000
OP212 - Downtown Parking District	\$130,000
OP221- PM Otay tarplant and San Diego thornmint preservation	\$268,428
Total Appropriated	\$523,728

Park and Recreation

	FY2011-12 Adopted
PR311 - Orange Ave Library Park Site	\$0
Total Appropriated	\$0

Sewer

	FY2011-12 Adopted
SW223 - Wastewater Master Plan	\$500,000
SW235 – Main Street Sewer Impvts, Hilltop / Fresno	\$50,000
SW256 - Robinhood Ranch II Pump Stn Impvts	\$20,000
SW262 - Sewer Vermin Eradication Treatment	\$50,000
SW265 - Industrial Blvd Sewer Improvements between Moss St. and K St.	\$300,000
SW267 - Sewer Maintenance (Access) Road Rehabilitation/Installation	\$500,000
SW271 - Sewer Rehabilitation Fy 2011-12	\$1,500,000
SW272 - Moss St Sewer Improvements at Railroad Crossing	\$500,000
SW273 - SCADA System - Phase II Project	\$750,000
Total Appropriated	\$4,170,000

Traffic

	FY2011-12 Adopted
STL375 - Enhanced Traffic Calming Crosswalk Improvements at the vicinity of Montgomery Elementary School	\$185,780
TF274 - Traffic Count Station and Maintenance	\$20,000
TF321 - Citywide Traffic Count Program	\$20,000

TF325 - Traffic Monitoring Program	\$110,000
TF327 - Neighborhood Traffic and Pedestrian Safety Program	\$50,000
TF332 - Signing and Striping Program	\$50,000
TF337 - Traffic Signal Left Turn Modification Program	\$0
TF344 - I 805 Direct Access Ramp East H Street and East Palomar Street	\$0
TF345 - Traffic Calming Program	\$50,000
TF349 - Traf Sgnl Modf 1st Av-E St Int	\$40,000
TF350 - Traffic Signal System Optimization	\$50,000
TF354 - Traffic Congestion Relief Program	\$0
TF356 - Otay Mesa Transportation System	\$0
TF359 - SR54 Corridor and Arterial Operations	\$0
TF360 - Highway Safety Impvmt Program Maj Intrsect	\$240,000
TF364 - Trans Dev Impact Fund Update	\$130,000
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$50,000
TF368 - Harborside Elementary Pedestrian Improvements	\$177,000
TF375 - Traffic Signal Modification at "F" Street and Fourth Avenue Intersection	\$350,000
TF376 - Traffic Signal Modification at Third Avenue and "K" Street Intersection	\$332,200
TF377 – Roadway Improvements at Olympic Parkway and Brandywine Avenue	\$300,000
TF378 - Traffic Signal Modification at Second and "E" Street Intersection	\$300,000
TF379 – Traffic Management Center – Traffic Monitoring System	\$450,000
Total Appropriated	\$2,904,980
Totals	\$22,729,091

Table 3

**FY 2011/12 Adopted Capital Improvement
Program
Funding Summary By Funding Source**

09200 - General Fund		
	FY2011-12 Adopted	Project Status
OP206 - Automation - AutoCAD Upgrade	\$30,000	On Going
OP206 - Automation - AutoCAD Upgrade	\$40,000	On Going
Total Appropriated	\$70,000	
22500 - Traffic Signal		
	FY2011-12 Adopted	Project Status
OP206 - Automation - AutoCAD Upgrade	\$6,000	On Going
OP208 - CIP Mgmt & Equipment Purchase	\$5,000	On Going
TF349 - Traf Sgnl Modf 1st Av-E St Int	\$40,000	Active
TF360 - Highway Safety Impvmt Program Maj Intrsct	\$240,000	Active
TF375 - Traffic Signal Modification at "F" Street and Fourth Avenue Intersection	\$350,000	New
TF376 - Traffic Signal Modification at Third Avenue and "K" Street Intersection	\$50,000	New
Total Appropriated	\$691,000	
22700 - TransNet		
	FY2011-12 Adopted	Project Status
DR180 - Emergency Storm Drain Replacement at Various Locations	\$150,000	On Schedule
DR190 - Street Drainage Inlet Repair/ Replacement	\$60,000	New
DR191 - Drainage Improvements Claire Ave/ I St.	\$250,000	New
OP202 - CIP Advanced Planning	\$45,300	On Going

OP219 - Pavement Management System	\$50,000	Active
OP221 - PMA Otay tarplant and San Diego thornmint Preservation	\$268,428	New
STL323 - Pedestrian Master Plan	\$30,000	Active
STL337 - Bayshore Bikeway Seg 7 & 8	\$110,000	Active
STL375 - Enhanced Traffic Calming Crosswalk Improvements at the vicinity of Montgomery Elementary School	\$20,000	On Schedule
STL378 - Sidewalk Installation - South & West of Hilltop Drive and F Street	\$125,000	On Schedule
STL382 - Cross Gutter Rehabilitation	\$250,000	New
STM354 - North Broadway Reconstruction	\$495,842	On Schedule
STM369 - Bikeway Facilities Gap Project	\$50,000	On Schedule
STM370 - North Fourth Avenue Widening	\$50,000	Active
STM371 - Sidewalk Installation - East H Street, Terra Nova Drive to Hidden Vista Drive	\$100,000	New
STM372 - Pavement Major Rehabilitation FY2011-12	\$2,608,700	New
TF274 - Traffic Count Station and Maintenance	\$20,000	On Going
TF321 - Citywide Traffic Count Program	\$20,000	On Going
TF325 - Traffic Monitoring Program	\$10,000	On Going
TF327 - Neighborhood Traffic and Pedestrian Safety Program	\$50,000	On Going
TF332 - Signing and Striping Program	\$50,000	On Going
TF345 - Traffic Calming Program	\$50,000	On Going
TF350 - Traffic Signal System Optimization	\$50,000	On Going
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$50,000	On Schedule
TF368 - Harborside Elementary Pedestrian Improvements	\$177,000	On Schedule
TF377 – Roadway Improvements at Olympic Parkway and Brandywine	\$300,000	New
TF378 - Traffic Signal Modification at Second and E Intersection	\$300,000	New

Total Appropriated \$5,740,270

24110 - Parking Meter

	FY2011-12 Adopted	Project Status
OP212 - Downtown Parking District Improvements	\$130,000	Active

Total Appropriated \$130,000

27412 - CDBG - R

	FY2011-12 Adopted	Project Status
STL362 - Third Avenue Streetscape Improvements	\$0	Active

Total Appropriated \$0

27422 - Energy Revolving Loan

	FY2011-12 Adopted	Project Status
GG219 - HVAC Retrofit Phase II	\$250,000	New

Total Appropriated \$250,000

33310 - CDBG CIP

	FY2011-12 Adopted	Project Status
STL362 - Third Avenue Streetscape Improvements	\$375,222	Active

Total Appropriated \$375,222

33330 - CDBG Section 108 Loan

	FY2011-12 Adopted	Project Status
STL379 - Alpine Avenue Improvements - Naples St to Oxford St	\$1,000,000	New
STL380 - Elm Avenue Improvements - Naples Street to Oxford Street	\$1,000,000	New

Total Appropriated \$2,000,000

41300 - Trunk Sewer Capital

	FY2011-12 Adopted	Project Status
SW223 - Wastewater Master Plan	\$500,000	On Schedule
SW235 – Main Street Sewer Improvements, Hilltop/Fresno	\$50,000	On Schedule
SW265 - Industrial Blvd Sewer Improvements between Moss St. and K St.	\$300,000	On Schedule
SW272 - Moss St Sewer Improvements at Railroad Crossing	\$500,000	New
Total Appropriated	\$1,350,000	

41410 - Sewer Service Revenue - 41410

	FY2011-12 Adopted	Project Status
OP202 - CIP Advanced Planning	\$10,000	On Going
OP206 - Automation - AutoCAD Upgrade	\$9,000	On Going
OP208 - CIP Mgmt & Equipment Purchase	\$5,000	On Going
SW262 - Sewer Vermin Eradication Treatment	\$50,000	On Going
Total Appropriated	\$74,000	

42800 - Sewer Facility Replacement

	FY2011-12 Adopted	Project Status
SW256 - Robinhood Ranch II Pump Stn Impvts	\$20,000	On Schedule
SW267 - Sewer Maintenance (Access) Road Rehabilitation/Installation	\$500,000	On Schedule
SW271 - Sewer Rehabilitation Fy 2011-12	\$1,500,000	New
SW273 - SCADA System - Phase II Project	\$750,000	New
Total Appropriated	\$2,770,000	

54220 - Telegraph Canyon Drainage DIF

	FY2011-12 Adopted	Project Status
DR183 - Telegraph Canyon Improvements, First Avenue to Hilltop Drive	\$600,000	On Schedule
Total Appropriated	\$600,000	

59110 - Transportation Development

	FY2011-12 Adopted	Project Status
OP206 - Automation - AutoCAD Upgrade	\$15,000	On Going
STL261 - Willow Street Bridge Widening	\$350,000	On Schedule
STL384 – Willow Street Bridge Utility Relocation	\$50,000	On Schedule
STM350 - Main Street/805 Interchange South Circulation Network	\$30,000	On Schedule
STM355 - Otay Lakes Road Widening	\$1,500,000	On Schedule
STM364 - Heritage Road Bridge Replacement	\$2,120,000	On Schedule
STM374 - Heritage Road - Olympic to Main	\$150,000	New
STM375 - SR125 at San Miguel Ranch - 1/2 Interchange	\$172,869	New
TF274 - Traffic Count Station and Maintenance	\$0	On Schedule
TF325 - Traffic Monitoring Program	\$100,000	On Schedule
TF364 - Trans Dev Impact Fund Update	\$130,000	On Schedule
TF379 – Traffic Management Center – Traffic Monitoring System	\$450,000	New
Total Appropriated	\$5,067,869	

61110 - Merged Bayfront Towncenter I

	FY2011-12 Adopted	Project Status
STL362 - Third Avenue Streetscape Improvements	\$0	Active
Total Appropriated	\$0	

65140 - Merged Redevelopment Agency Project

	FY2011-12 Adopted	Project Status
STM376 - Main Street Streetscape Improvements	\$0	New
Total Appropriated	\$0	

73612 - Highway Bridge Replacement & Rehab Program

	FY2011-12 Adopted	Project Status
STL261 - Willow Street Bridge Widening	\$622,150	On Schedule

Total Appropriated \$622,150

73613 - Highway Safety Improvement Program (HSIP)

	FY2011-12 Adopted	Project Status
STL368 - Oxford Street Sidewalk Installation	\$290,600	On Schedule
TF360 - Highway Safety Impvt Program Maj Intrsct	\$0	On Schedule
TF376 - Traffic Signal Modification at Third Avenue and "K" Street Intersection	\$282,200	New

Total Appropriated \$572,800

73651 - Safe Routes 2 School - State

	FY2011-12 Adopted	Project Status
STL375 - Enhanced Traffic Calming Crosswalk Improvements at the vicinity of Montgomery Elementary School	\$165,780	On Schedule
TF368 - Harborside Elementary Pedestrian Improvements	\$0	On Schedule

Total Appropriated \$165,780

73900 - Prop 42 Traffic Congestion Relief

	FY2011-12 Adopted	Project Status
STL381 - Street and Surface Improvements - Potholes	\$100,000	New
STL383 - Prop 42 Pavement Rehabilitation FY 2011-12	\$2,150,000	New

Total Appropriated \$2,250,000

Totals \$22,729,091

Table 4

**FY 2011/12 Adopted Capital Improvement Program
Funding Summary by Project Location**

Citywide	
	FY2011-12 Adopted
DR180 - Emergency Storm Drain Replacement at Various Locations	\$150,000
DR190 - Street Drainage Inlet Repair/ Replacement	\$60,000
OP202 - CIP Advanced Planning	\$55,300
OP206 - Automation - AutoCAD Upgrade	\$60,000
OP208 - CIP Mgmt & Equipment Purchase	\$10,000
OP219 - Pavement Management System	\$50,000
STL323 - Pedestrian Master Plan	\$30,000
STL381 - Street and Surface Improvements - Potholes	\$100,000
STM369 - Bikeway Facilities Gap Project	\$50,000
STM372 - Pavement Major Rehabilitation FY2011-12	\$2,608,700
STL383 - Prop 42 Pavement Rehabilitation FY 2011-12	\$2,150,000
SW223 - Wastewater Master Plan	\$500,000
SW262 - Sewer Vermin Eradication Treatment	\$50,000
SW267 - Sewer Maintenance (Access) Road Rehabilitation/Installation	\$500,000
SW271 - Sewer Rehabilitation Fy 2011-12	\$1,500,000
SW273 - SCADA System - Phase II Project	\$750,000
TF321 - Citywide Traffic Count Program	\$20,000
TF325 - Traffic Monitoring Program	\$110,000
TF327 - Neighborhood Traffic and Pedestrian Safety Program	\$50,000

TF332 - Signing and Striping Program	\$50,000
TF337 - Traffic Signal Left Turn Modification Program	\$0
TF345 - Traffic Calming Program	\$50,000
TF350 - Traffic Signal System Optimization	\$50,000
TF354 - Traffic Congestion Relief Program	\$0
TF356 - Otay Mesa Transportation System	\$0
TF360 - Highway Safety Impvt Program Maj Intrst	\$240,000
TF364 - Trans Dev Impact Fund Update	\$130,000
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$50,000
Total Appropriated	\$9,374,000

Bayfront

STL337 - Bayshore Bikeway Segment 7 & 8	\$110,000
Total Appropriated	\$110,000

Eastern

	FY2011-12 Adopted
GG218 - Water Meter Installation at Fire Station No 4	\$40,000
OP221 - PMA Otay tarplant and San Diego thornmint Restoration	\$268,428
STL261 - Willow Street Bridge Widening	\$972,150
STL384 – Willow Street Bridge Utility Relocation	\$50,000
STM350 - Main Street/805 Interchange South Circulation Network	\$30,000
STM355 - Otay Lakes Road Widening	\$1,500,000
STM364 - Heritage Road Bridge Replacement	\$2,120,000
STM371 - Sidewalk Installation - East H Street, Terra Nova Drive to Hidden Vista Drive	\$100,000
STM374 - Heritage Road - Olympic to Main	\$150,000

STM375 - SR125 at San Miguel Ranch - 1/2 Interchange	\$172,869
SW256 - Robinhood Ranch II Pump Stn Impvts	\$20,000
TF274 - Traffic Count Station and Maintenance	\$20,000
TF344 - I 805 Direct Access Ramp East H Street and East Palomar Street	\$0
TF377 – Roadway Improvements at Olympic Parkway and Brandywine Ave	\$300,000
TF379 – Traffic Management Center – Traffic Monitoring System	\$450,000
Total Appropriated	\$6,193,447

Northwest

	FY2011-12 Adopted
OP212 - Downtown Parking District Improvements	\$130,000
STM354 - North Broadway Reconstruction	\$495,842
STM370 - North Fourth Avenue Widening	\$50,000
Total Appropriated	\$675,842

Southwest

	FY2011-12 Adopted
STL368 - Oxford Street Sidewalk Installation	\$290,600
STM376 - Main Street Streetscape Improvements	\$0
SW265 - Industrial Blvd Sewer Improvements between Moss St. and K St.	\$300,000
Total Appropriated	\$590,600

Western City

	FY2011-12 Adopted
DR183 - Telegraph Canyon Improvements, First Avenue to Hilltop Drive	\$600,000
GG219 - HVAC Energy Retrofit Phase II	\$250,000

DR191 - Drainage Improvements Claire Ave/ I St.	\$250,000
STL362 - Third Avenue Streetscape Improvements	\$375,222
STL375 - Enhanced Traffic Calming Crosswalk Improvements at the vicinity of Montgomery Elementary School	\$185,780
STL378 - Sidewalk Installation - South & West of Hilltop Drive and F Street	\$125,000
STL379 - Alpine Avenue Improvements - Naples St to Oxford St	\$1,000,000
STL382 - Cross Gutter Rehabilitation	\$250,000
STL380 - Elm Avenue Improvements - Naples Street to Oxford Street	\$1,000,000
SW235 – Main Street Sewer Impvts, Hilltop / Fresno	\$50,000
SW272 - Moss St Sewer Improvements at Railroad Crossing	\$500,000
TF349 - Traf Sgnl Modf 1st Av-E St Int	\$40,000
TF359 - SR54 Corridor and Arterial Operations	\$0
TF368 - Harborside Elementary Pedestrian Improvements	\$177,000
TF375 - Traffic Signal Modification at "F" Street and Fourth Avenue Intersection	\$350,000
TF376 - Traffic Signal Modification at Third Avenue and "K" Street Intersection	\$332,200
TF378 - Traffic Signal Modification at Second and "E" Street Intersection	\$300,000
Total Appropriated	\$5,785,202
Totals	\$22,729,091

Table 5

UNFUNDED PROPOSALS (by Proposal ID)			
Proposal ID	Proposal Name	Adopted budget	Guiding Document (work in progress)
100180	Bayfront Sewer Lift Station	\$12,400,000	BSP - Bayfront Specific Plan
100190	Bayfront Fire Station	\$8,700,000	BSP - Bayfront Specific Plan
100200	Bayfront Park Improvements	\$6,680,000	BSP - Bayfront Specific Plan
100300	Traffic Calming Radar Speed Feed Back Signs at Various Roads Close to Various Elementary Schools	\$353,000	PMP/SRS - Pedestrian Master Plan/Safe Route to School
100310	Replacement of Existing Guardrail at Easterly Side of North Second Avenue north of 'C' Street	\$147,000	
100370	ACF Cattery Expansion	\$400,000	
100980	Nature Center Pumping and Life Support Systems	\$150,000	
101030	Poggi Canyon Trunk Sewer Upgrade Reach 253-305	\$916,300	
101040	Sag Removal Improvement Plan		\$0 AMP - Asset Management Plan
101050	Telegraph Canyon Sewer Improvements	\$200,000	
101110	Environmental Permitting & Impact Reports for Natural Storm Channels & Silt/Detention Basins	\$3,000,000	
101130	Flood Control & Evasive Plant/Debris Removal	\$10,000,000	
101140	Corrugated Metal Pipe (CMP) Replacement Program	\$15,000,000	
101150	CCTV Inspection	\$2,500,000	
101170	Storm Channel & Inlet/Catch Basin Infrastructure Repairs	\$10,000,000	
101330	Surface Treatments at City Public Parking Lots	\$80,000	
101350	Loma Verde Stairs	\$200,000	
101360	Sidewalk Repair & Replace and ADA Upgrades at Various Parks	\$335,000	AMP - Asset Management Plan
101370	Playground Replacement/Repair	\$500,000	
101390	Park Work-Site Location	\$400,000	
101400	Outdoor Sport Courts & Features Renovations	\$80,000	
101410	Greg Rogers Park Irrigation System	\$800,000	
101420	Gazebo Replacement at SDG&E (Easement) Park	\$200,000	
101430	Turf Renovation at Various Parks	\$150,000	
101470	EastLake Greens II AD 94-1 Maintenance	\$600,000	
101480	Rohr Park Jogging Trail Improvements	\$200,000	

101490	Rohr Park Restroom Plumbing Upgrade	\$50,000 AMP - Asset Management Plan
101500	Restrooms Added for Parks	\$320,000
101560	Otay Ranch Village 1 AD 97-2 Maintenance	\$750,000
101620	Memorial Park Water Fountain	\$135,000
101640	Paint City Facilities	\$300,000
101670	Parking Lots Citywide	\$300,000
101680	South Library Heating System Upgrade	\$80,000
101690	Rohr Park Irrigation Pump	\$80,000
101710	Replace City Street Signs (Non-illuminated)	\$270,000
101720	Drainage Facilities Environmental Study and Permits	\$151,000
101750	Fire Station 5 Programming and Replacement	\$6,000,000
101760	Fire Station 1 Programming and Replacement	\$10,000,000
101870	Replace HVAC Systems at City Facilities	\$200,000
101880	Roof Repairs at City Facilities	\$100,000
101910	Replace Movable Walls at City Facilities	\$300,000
102020	Test & Inspect Fire Risers	\$110,000
102050	Reflective Pavement Markers Replacement	\$200,000
102060	Reflectivity Sign Program	\$250,000
102070	Stop Signs	\$25,000
102090	Cross Gutter Rehabilitation Program	\$250,000 AMP - Asset Management Plan
102110	SCADA Inergration at City Pools	\$22.7,500
102120	Loma Verde Filter Room	\$35,000
102130	Water Features at City Parks	\$260,000
102150	Speed Soccer Arena	\$100,000
102160	Rohr Park Playground Repair	\$40,000
102200	Street Lighting Retrofit Phase II	\$2,211,000
102210	Solar Photovoltaic Project Phase II	\$0
102220	ADA Upgrades to City Facilities Phase I	\$1,000,000
102250	Eastern Chula Vista TSM/TDM System	\$300,000
102260	ADA Curb Ramps	\$200,222
102330	Traffic Signal Modification at "E" Street and Second Avenue Intersection	\$300,000 AMP - Asset Management Plan
102370	Telegraph Canyon Channel Repairs, west of Paseo Ladera	\$125,000
102450	Telegraph Canyon Channel Study, Paseo Ladera to Medical Center Drive	\$100,000
102490	Targeted Rubberized Asphalt Concrete	\$250,000
102500	RAC Chip Seal	\$250,000
102620	Seniors, Sidewalks and the Centennial	\$0 PMP/SRS - Pedestrian Master Plan/Safe Route to School

102660	Woodlawn Avenue Improvement (at H Street)	\$0 UCSP - Urban Core Specific Plan
102670	Broadway Improvements at H Street	\$0 UCSP - Urban Core Specific Plan
102680	Fifth Avenue Improvements at H Street	\$0 UCSP - Urban Core Specific Plan
102690	Fourth Avenue Improvements at H Street	\$0 UCSP - Urban Core Specific Plan
102700	Fourth Avenue Impvts at SR-54 Eastbound Ramo	\$0 UCSP - Urban Core Specific Plan
102710	Rohr Manor Renovation	\$0 AMP - Asset Management Plan
102740	Rancho Del Rey Library LB124	\$0 AMP - Asset Management Plan
102760	Rohr Park Restroom Replacement	\$180,000 AMP - Asset Management Plan
102770	Greg Rogers Park Restroom Replacement	\$180,000 AMP - Asset Management Plan
102830	Broadway/SR-54 Improvements Westbound Ramp	\$0 UCSP - Urban Core Specific Plan
102850	Broadway/F Street Improvements	\$0 UCSP - Urban Core Specific Plan
102860	North Fourth Avenue/Brisbane Street Improvements	\$0 UCSP - Urban Core Specific Plan
102870	Second Avenue/D Street Improvements	\$0 UCSP - Urban Core Specific Plan
102880	H Street Improvements	\$0 UCSP - Urban Core Specific Plan
DR188	Storm Water Treatment Installation, Citywide	\$1,000,000
GG171	PW InfoSys/Modernize/Expansion	\$1,289,407
GG195	C & R Minor Capital Improvements	\$500,000 AMP - Asset Management Plan
LB144	Civic Center Library Remodel	\$4,500,000
LB145	South Chula Vista Library Renvations	\$1,000,000
STL351	Bikeway Master Plan Update	\$200,000
	Total to Date	\$107,906,429


PROJECT DESCRIPTION REPORTS

The following pages, which make up the bulk of the document, contain descriptions of all projects that are being funded as part of this budget. These descriptions include the Location, Responsible Department, Intent, Justification and Funding Allocation.

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

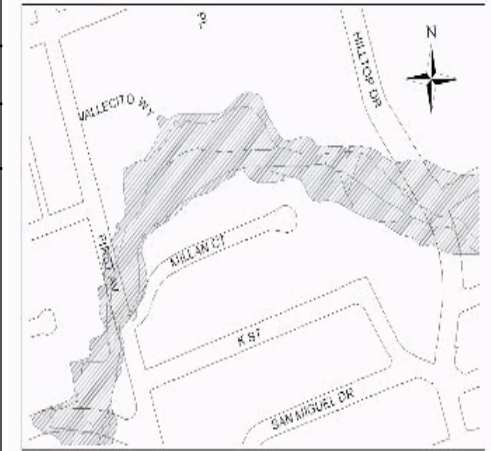
Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Replacement			
Project Description:	Emergency replacement of failed storm drains, primarily corrugated metal pipe (CMP) failures, throughout the City. Repair/ replace failing corrugated metal pipe (CMP) that provides drainage for public streets. Citywide including Del Mar Ave at Moss st., Second Ave at Chula Vista St., Elise Way and Penelope Dr., Kimball Terrace and Third Ave.			
Location Description	Citywide including Del Mar Ave at Moss st., Second Ave at Chula Vista St., Elise Way and Penelope Dr., Kimball Terrace and Third Ave.			
Justification:	Emergency repairs must be undertaken to protect life and property.			
Total Estimated Cost:	\$1,350,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$1,200,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Project Name: Emergency Storm Drain Replacement at Various Locations								
Project No: DR180								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	First Avenue to Hilltop Drive		
Department Responsible:	Engineering		
Project Intents:	Upgrade		
Project Description:	Construction of a naturalized channel within, and immediately downstream of Hilltop Park needed to stabilize the channel and to provide for more natural surface water infiltration through the park. The channel will be planted with appropriate plant materials, while maintaining recreational opportunities within the park.		
Location Description	First Avenue to Hilltop Drive within the Telegraph Canyon Drainage Basin		
Justification:	Hilltop Park has a low-flow concrete channel that was designed to primarily convey nuisance runoff through the park and reduce erosion of the channel bottom. During high-flow storm events, the low-flow channel is not adequate to convey runoff and the adjacent earthen sides of the channel erodes. The proposed project would remove the low-flow channel, and replace it with an open-celled, vegetated system that would increase infiltration and reduce pollutant transport to downstream receiving waters.		
Total Estimated Cost:	\$1,600,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
54220	Telegraph Canyon Drainage DIF	\$1,000,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Project Name: Telegraph Canyon Improvements, First Avenue to Hilltop Drive								
Project No: DR183								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Renovation and Replacement		
Project Description:	Repair/ Replace drainage structures such as grates, inlets and street catch basins in order to properly carry street drainage.		
Location Description	Citywide		
Justification:			
Total Estimated Cost:	\$60,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage




Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
Project Name: Street Drainage Inlet Repair/ Replacement Project No: DR190								



City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Central Drainage Basin, from I Street to upstream			
Department Responsible:	Engineering			
Project Intents:	Renovation and Replacement			
Project Description:	This project includes the reconstruction and/or lining of an existing partially failed 60 yr old corrugated metal pipe (CMP) storm drain system.			
Location Description	Starting at East I Street, west of Claire Avenue, and continuing along the existing storm drain alignment to the south and then to the east. If funding allows, portions of pipe will be repaired/relined between Dennis Ave and Claire Ave.			
Justification:	CMP failing and will impact the integrity of the street			
Total Estimated Cost:	\$250,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Project Name: Drainage Improvements Claire Ave/ East I Street								
Project No: DR191								




City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Fire Station # 4 at 850 Paseo Ranchero		
Department Responsible:	Engineering		
Project Intents:	Upgrade		
Project Description:	Install a 1" water meter, connect to existing building service, disconnect from the fire hydrant system.		
Location Description	Fire Station # 4 at 850 Paseo Ranchero		
Justification:	System correction.		
Total Estimated Cost:	\$40,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	General Government



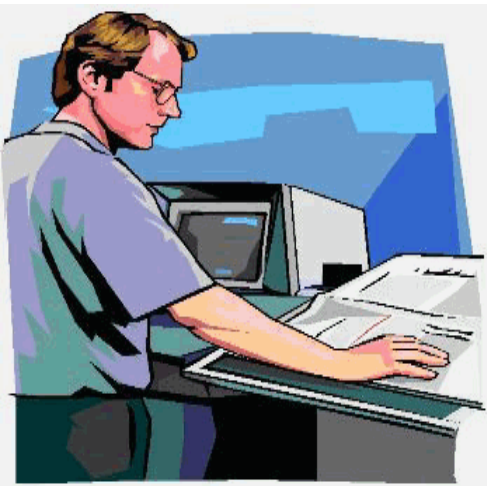
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
09200	General Fund	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Project Name: Water Meter for Fire Station # 4 Project No: GG218								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	The South Library and Norman Park Center			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	Replace outdated HVAC equipment at 2 locations with new energy efficient equipment.			
Location Description	The South Library and Norman Park Center			
Justification:	The HVAC equipment at South Library and at Norman Park Center have reached their useful life span and are in need of replacment. C&R Staff have been able to keep the equipment up and running but are no longer able to expend funds as a stop gap measure to keep the units in operation.			
Total Estimated Cost:	\$250,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	General Government	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
27422	Energy Revolving Loan	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Project Name: HVAC Energy Retrofits II								
Project No: GG219								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Service Extension			
Project Description:	<p>Performance of various studies and projects by City staff, including the Infrastructure Deficiency Database, recycled and potable water planning, infrastructure planning and engineering work related to the application for funds.</p> <p>Cost/Funding: This is an annual on-going project whereby the Total Estimated Cost includes prior year appropriations.</p>			
Location Description	Citywide			
Justification:	Such projects are necessary in order for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner.			
Total Estimated Cost:	\$1,216,193			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	



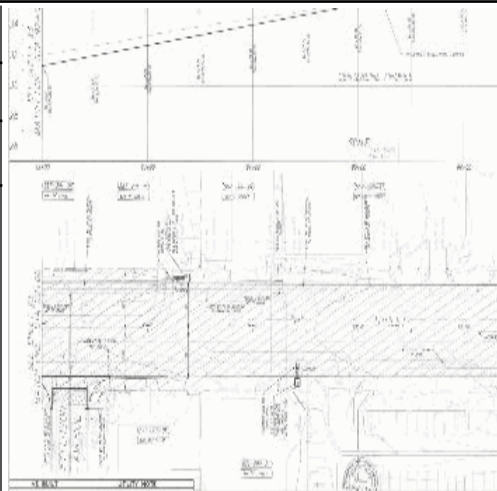
City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22110	Gas Tax	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
71700	Residential Construction Tax (RCT)	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
41410	Sewer Service Revenue - 41410	\$41,300	\$10,000	\$7,650	\$4,300	\$1,200	\$0	\$0
29200	Special Sewer	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
41200	Special Sewer - 41200	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$563,443	\$45,300	\$45,000	\$50,000	\$53,000	\$50,000	\$0
29300	Trunk Sewer Capital Reserve	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: CIP Advanced Planning Project No: OP202								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	Upgrade of existing AutoCAD system. Cost/Funding: Total Estimated Cost includes prior year funding.			
Location Description	Citywide			
Justification:	The AutoCAD software is utilized by the City's Design Engineers and Land Survey Sections in the Engineering Division of Public Works. This program is vital to the divisions operations as it is the software with which plans/plots are created, calculated, etc for all capital improvement projects. The upgrade will increase the usage and efficiency of the hardware program as technology is everchanging.			
Total Estimated Cost:	\$140,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	



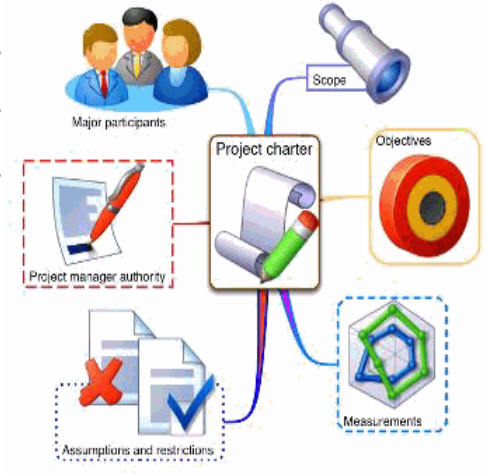
City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22110	Gas Tax	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0
09200	General Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
41410	Sewer Service Revenue - 41410	\$23,000	\$9,000	\$3,000	\$3,000	\$0	\$0	\$3,000
29200	Special Sewer	\$16,696	\$0	\$0	\$0	\$0	\$0	\$0
41200	Special Sewer - 41200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$7,000	\$6,000	\$2,000	\$2,000	\$0	\$0	\$2,000
59110	Transportation Development	\$30,000	\$15,000	\$5,000	\$5,000	\$0	\$0	\$5,000
Project Name: Automation - AutoCAD Upgrade								
Project No: OP206								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Service Extension		
Project Description:	<p>This project will provide for a comprehensive CIP Management (including equipment) Program for Citywide Capital Improvement Projects.</p>		
 <p>The diagram illustrates the components of a Project Charter. It includes 'Major participants' (three people), 'Scope' (a telescope), 'Objectives' (a target), 'Project manager authority' (a document with a red pen), 'Assumptions and restrictions' (a document with a red X and a blue checkmark), and 'Measurements' (a green pentagon). All these elements are connected to a central 'Project charter' box.</p>			
Location Description	Citywid		
Justification:	Existing CIP reporting document and database is limited in capabilities and in need of extensive updating and/or rebuilding to meet the growth and storage of the City's entire CIP program data. The Independent Financial Review in the Spring of 2007 noted some deficiencies with the City's published CIP budget. The lack of coordinated automated systems contributes to this deficiency. Additional funding will allow for needed assessment and licenses.		
Total Estimated Cost:	\$190,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects

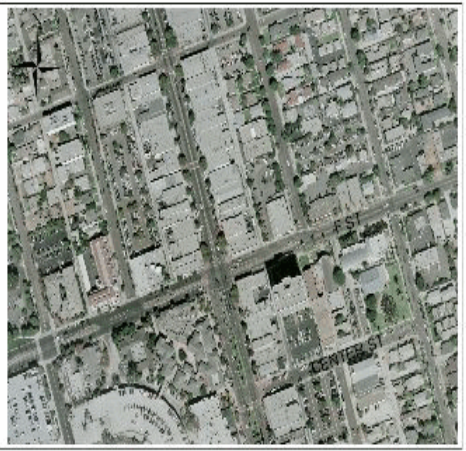
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
41410	Sewer Service Revenue - 41410	\$35,000	\$5,000	\$0	\$0	\$0	\$0	\$0
41200	Special Sewer - 41200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$35,000	\$5,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Name: CIP Mgmt & Equipment Purchase
Project No: OP208

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report


Project Location:	Downtown Parking District			
Department Responsible:	Redevelopment and Housing Authority			
Project Intents:				
Project Description:	<p>This project will provide for improvements within the Downtown Parking District, including resurfacing of parking lots, lighting, signage, landscaping, etc.</p> <p>Cost/Funding: Total Estimated Cost includes prior year funding.</p>			
Location Description	Downtown Parking District			
Justification:	Revenues generated from the Parking District need to be utilized for improvements to the District. There has been significant deferred maintenance in the District, specifically in the public parking lot and equipment utilized in the District.			
Total Estimated Cost:	\$408,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
24110	Parking Meter	\$278,000	\$130,000	\$0	\$0	\$0	\$0	\$0
Project Name: Downtown Parking District Improvements Project No: OP212								

City of Chula Vista


2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	This project will provide for system implementation and all aspects of pavement management, as well as a retesting of major streets			
Location Description	Citywide			
Justification:	The City has invested in the development of a comprehensive pavement management system, which requires ongoing management for cross-departmental coordination, regular data and system updates, data analysis and priority development. A system approach considers overall need, available resources, and roadway life cycles, and then determines the most effective way to spend available dollars to extend pavement life and avoid further deterioration of the pavement and base material.			
Total Estimated Cost:	\$650,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$250,000	\$50,000	\$0	\$100,000	\$0	\$250,000	\$0
Project Name: Pavement Management System Project No: OP219								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

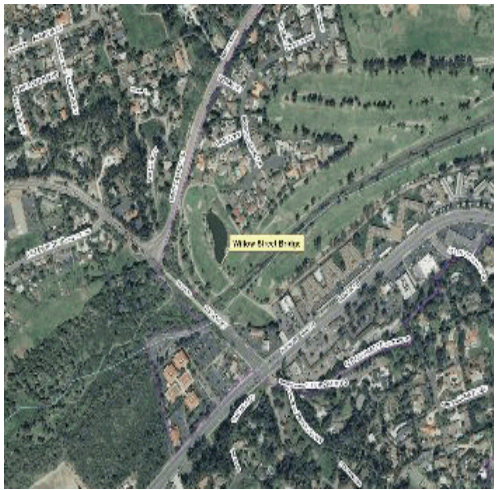
Project Location:	Central City Preserve			
Department Responsible:	Development Services			
Project Intents:				
Project Description:	Restoration and Enhancement of degraded areas supporting the Otay tarplant and San Diego thornmint within the City’s Central City Preserve. Activities include removal of non-native grasses and invasive species, seed collection and redistribution, follow up weed control, and annual monitoring and reporting.			
Location Description	Rancho Del Rey area			
Justification:	Restoration/Enhancement of degraded MSCP Preserve Areas. City awarded a grant through SANDAG under the Transnet Environmental Mitigation Program.			
Total Estimated Cost:	\$268,428			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$268,428	\$0	\$0	\$0	\$0	\$0
Project Name: PMA Otay tarplant and San Diego thornmint Restoration								
Project No: OP221								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Between Bonita Road and Sweetwater Road			
Department Responsible:	Engineering			
Project Intents:	Replacement			
Project Description:	Replacement of the Willow Street bridge with a 68' wide (curb-to-curb) concrete bridge (4-Lane). The replacement bridge will be designed and constructed for an ultimate width of 80 feet			
Location Description	North of Bonita Rd and South of Sweetwater Rd			
Justification:	The existing bridge, constructed in 1940, is nearing its useful life expectancy. Furthermore, the existing bridge has been determined to be functionally obsolete in regards to bridge deck geometry, bridge railings and guardrail approach transitions. The deck geometry is deficient in width to accommodate standard 12' lanes, 8' shoulders and 5' sidewalks. The bridge railings and guardrail transitions are non-standard. Additionally the existing bridge does not accommodate a Class II bike lane and equestrian crossing. Note: This project is identified in the City's DIFTRANS CIP list as project number 61 (February 10, 1999).			
Total Estimated Cost:	\$17,057,418			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73612	Highway Bridge Replacement & Rehab Program	\$1,463,514	\$622,150	\$552,850	\$0	\$0	\$0	\$12,268,353
59110	Transportation Development	\$1,087,740	\$350,000	\$0	\$0	\$0	\$0	\$712,811
Project Name: Willow Street Bridge Widening								
Project No: STL261								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Revitalization		
Project Description:	<p>The Pedestrian Master Plan (PMP) will identify missing pedestrian improvements, establish priorities and program capital improvements projects that will increase connectivity among existing facilities.</p> <p>Cost/Funding: Total Estimated Cost includes prior year funding.</p>		
Location Description			
Justification:	The PMP will promote safer and more enjoyable environments for pedestrians by detecting areas where missing street improvements could improve environments for pedestrians. The completion of recommended improvements will include links to regional bikeways and public transit.		
Total Estimated Cost:	\$311,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets




Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
72300	Bicycle Facilities Fund (TDA)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$131,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Project Name: Pedestrian Master Plan Project No: STL323								



City of Chula Vista

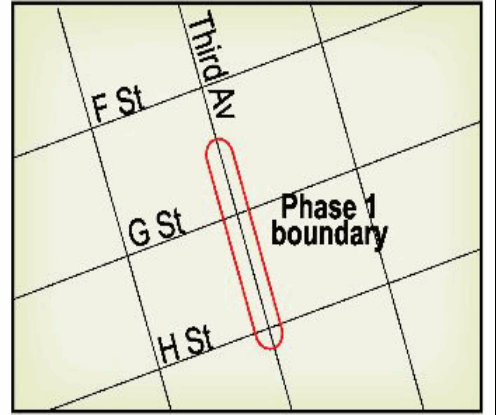
2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Bay Blvd corridor and SDG&E easements from H Street to Palomar Street.			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	<p>This project will provide funds to the begin preliminary engineering on the Bayshore Bikeway for segments 7 and 8 of the Chula Vista portion of the Bayshore Bikeway, which extends from E Street to Main Street.</p> <p>Cost/Funding: Total Estimated Cost includes prior year funding.</p>			
Location Description	H Street to J Street alignment is on San Diego Unified Port District (SDUPD) property and SDG&E easement area. South of J Street to Interstate-5 SB ramps, the alignment is on SDUPD property and South Bay Power Plant site. From Interstate-5 SB ramps to Palomar Street, the alignment is on westerly portion of existing Bay Blvd.			
Justification:	The Bayshore Bikeway is the main interjurisdictional recreational bicycle facility in San Diego County. A key portion of the bikeway runs through Chula Vista. The General Fund share is the result of the County providing a 50 percent match to fund this work.			
Total Estimated Cost:	\$235,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
09200	General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$75,000	\$110,000	\$0	\$0	\$0	\$0	\$0
Project Name: Bayshore Bikeway Segment 7 & 8 Project No: STL337								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Third Avenue		
Department Responsible:	Planning and Building		
Project Intents:	Revitalization		
Project Description:	<p>The goal of the Third Avenue Streetscape Improvement Project is to integrate revitalization efforts with a comprehensive street improvement program. Street improvements include “bulbout” traffic calming measures at pedestrian street crossings; streetscape enhancements such as new median landscaping, street trees, lighting, furnishings and community gateway features, expanded bicycle parking, relocated transit stops and new transit shelters.</p>		
	 <p>Vicinity Map</p>		
Location Description	Third Avenue between H Street and E Street.		
Justification:	This project implements the 2005 General Plan’s Smart Growth principals and the 2007 Urban Core Specific Plan (Chapter 11-Short Term Demonstration project) Tier 1 Improvements #7, #16 and #21.		
Total Estimated Cost:	\$6,496,132		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
27412	CDBG - R	\$40,910	\$0	\$0	\$0	\$0	\$0	\$0
33310	CDBG CIP	\$410,000	\$375,222	\$0	\$0	\$0	\$0	\$0
61110	Merged Bayfront Towncenter I	\$3,670,000	\$0	\$0	\$0	\$0	\$0	\$0
73654	Smart Growth Incentive Program	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Third Avenue Streetscape Improvements								
Project No: STL362								

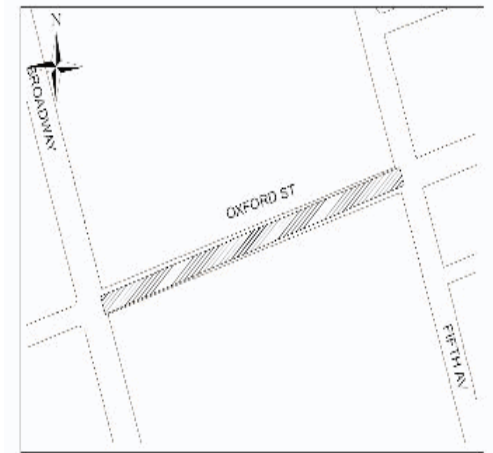


City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Oxford Street between Broadway to Fifth Avenue		
Department Responsible:	Public Works		
Project Intents:	Upgrade		
Project Description:	Install curb, gutter, sidewalks, driveways, and curb ramps; install signs, striping, pavement markings, asphalt concrete pavement, and other miscellaneous items of work necessary for the project.		
Location Description	South Side of Oxford Street between Broadway to Fifth Avenue.		
Justification:	Identified in Chula Vista Pedestrian Master Plan (PMP) as the Oxford Street Corridor: Broadway to Second Avenue - Project # 18.		
Total Estimated Cost:	\$365,600		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



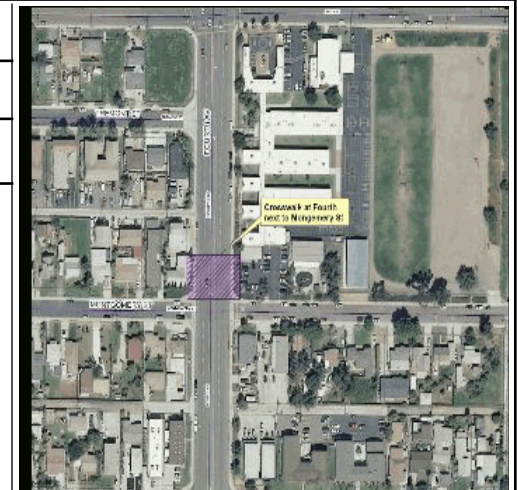
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73613	Highway Safety Improvement Program (HSIP)	\$0	\$290,600	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Oxford Street Sidewalk Installation Project No: STL368								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	The proposed project is to construct Traffic Calming features at the vicinity of Montgomery Elementary School.		
Department Responsible:	Public Works		
Project Intents:	Service Extension		
Project Description:	Project to include traffic calming features including but not limited to the following: Construct bulb-outs, curb ramps, enhanced crosswalks, and refuge islands; install overhead lighting, beacons, and pedestrian signal buttons.		
Location Description	Traffic Calming features @ Intersection of Montgomery Street and Fourth Ave.		
Justification:	The proposed traffic calming improvement will benefit pedestrian who are crossing the street by slowing down vehicular traffic, shortening crossing distances and enhancing motorist and pedestrian visibility and environment.		
Total Estimated Cost:	\$185,780		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



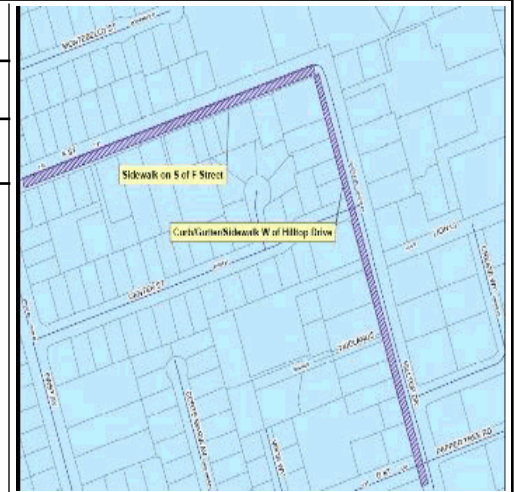
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73651	Safe Routes 2 School - State	\$0	\$165,780	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
Project Name: Enhanced Traffic Calming Crosswalk Improvements at the vicinity of Montgomery Elementary School								
Project No: STL375								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	1-South side of F Street, from Hilltop Drive to the west and 2-West side of Hilltop Drive, from F Street to the South		
Department Responsible:	Engineering		
Project Intents:	Upgrade		
Project Description:	Add (1) sidewalk on the south side of F Street, from Hilltop Drive to the west and (2) curb, gutter, and sidewalk on the west side of Hilltop Drive, from F Street to the south		
Location Description	1-South side of F Street, from Hilltop Drive to the west and 2-West side of Hilltop Drive, from F Street to the South		
Justification:	Completion of Pedestrian Access routes (PARs) is critical to promoting accessible and walkable communities. The proposed improvements would complete sidewalk improvements on Hilltop Drive and on F Street		
Total Estimated Cost:	\$125,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



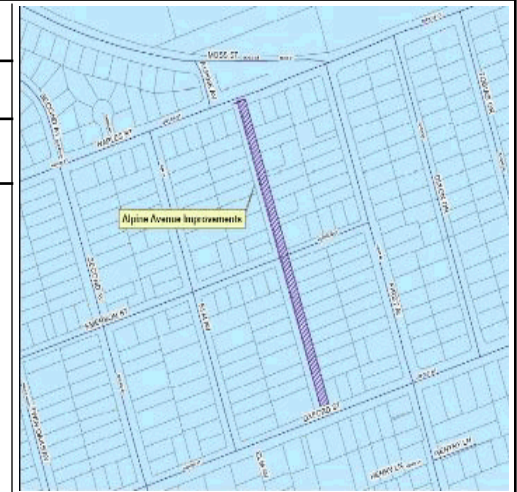
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
Project Name: Sidewalk Installation - South & West of Hilltop Drive and F Street								
Project No: STL378								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Alpine Avenue, Naples Street to Oxford Street		
Department Responsible:	Public Works		
Project Intents:	Service Extension		
Project Description:	Alpine Ave Street between Naples Street and Oxford Street does not have curb, gutter and sidewalk and the existing roadway is substandard. Project entails full street improvements, curb, gutter and sidewalk as part of Western Chula Vista Infrastructure Improvements Program, Castle Park Neighborhood Revitalization Program.		
Location Description	Alpine Avenue between Naples Street to Oxford Street Street improvements.		
Justification:	Under the Castle Park Neighborhood Revitalization Program, the property owners have submitted a petition requesting that the City Council form an assessment district for the construction of street improvements, with the property owners paying for the costs of driveway aprons and the relocations of private improvements within the public right of way. All other project costs are being paid through funds obtained through a HUD Section 108 Loan.		
Total Estimated Cost:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets

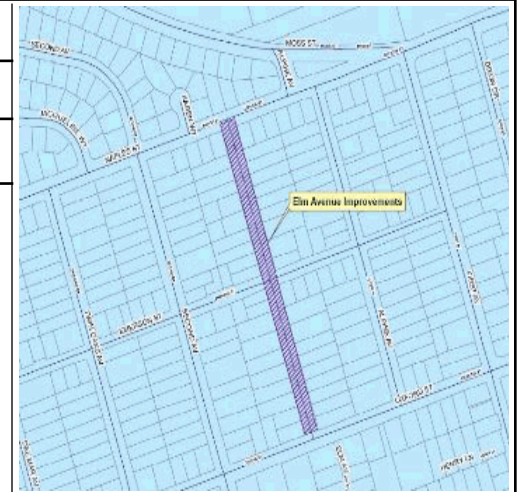


Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
33330	CDBG Section 108 Loan	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Project Name: Alpine Avenue Improvements - Naples St to Oxford St Project No: STL379								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report


Project Location:	Elm Avenue, Naples Street to Oxford		
Department Responsible:	Public Works		
Project Intents:	Upgrade		
Project Description:	Elm Avenue between Naples Street and Oxford Street does not have curb, gutter and sidewalk and the existing roadway is substandard. Project entails full street improvements, curb, gutter and sidewalk as part of Western Chula Vista infrastructure Improvements Program, Castle Park Neighborhood Revitalization Program.		
Location Description	Elm Avenue between Naples Street to Oxford Street		
Justification:	Under the Castle Park Neighborhood Revitalization Program, the property owners have submitted a petition requesting that the City Council form an assessment district for the construction of street improvements, with the property owners paying for the costs of driveway aprons and the relocations of private improvements within the public right of way. All other project costs are being paid through funds obtained through a HUD Section 108 Loan.		
Total Estimated Cost:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
33330	CDBG Section 108 Loan	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Project Name: Elm Avenue Improvements - Naples Street to Oxford Street								
Project No: STL380								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Renovation			
Project Description:	Pothole repair on Citywide streets			
Location Description	Citywide			
Justification:	Public Safety and longevity of City's street systems			
Total Estimated Cost:	\$300,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73900	Prop 42 Traffic Congestion Relief	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
Project Name: Street and Surface Improvements - Potholes								
Project No: STL381								



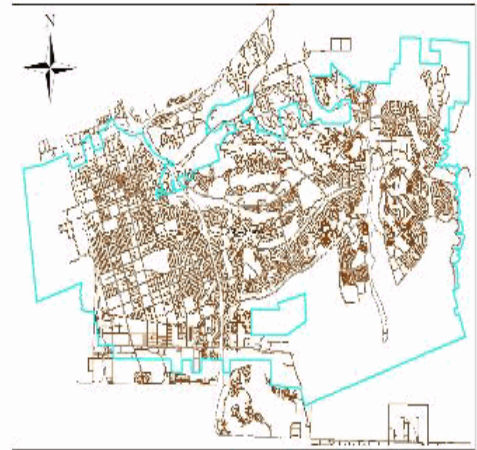
City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Including but not limited to Orange Ave. and Hilltop Drive, Palomar Street and Third Ave., I Street and Hilltop Drive		
Department Responsible:	Public Works		
Project Intents:	Renovation and Replacement		
Project Description:	Reconstruct the steep cross gutters at several intersections throughout the City; Americans with Disabilities Act (ADA)- compliant pedestrian improvements will also be constructed where required.		
Location Description	Including but not limited to Orange Ave. and Hilltop Drive, Palomar Street and Third Ave., I Street and Hilltop Drive.		
Justification:	Increase vehicle safety and reduce congestion caused by vehicles slowing down.		
Total Estimated Cost:	\$250,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Project Name: Cross Gutter Rehabilitation Program Project No: STL382								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	Pavement Rehabilitation Citywide to ensure longevity of City's street systems			
Location Description	Citywide			
Justification:	Pavement Rehabilitation Citywide to ensure longevity of City's street systems			
Total Estimated Cost:	\$2,150,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73900	Prop 42 Traffic Congestion Relief	\$0	\$2,150,000	\$0	\$0	\$0	\$0	\$0
Project Name: Prop 42 Pavement Rehabilitation FY 2011-12 Project No: STL383								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	North of Bonita Rd and South of Sweetwater Rd			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Preparing bid document for the relocation of 36" and 32" water transmission lines needed prior to bridge construction.			
Location Description	North of Bonita Rd and South of Sweetwater Rd			
Justification:	Transmission lines interfere with Willow Street Bridge alignment. This project is related to STL261 Willow Street Bridge Widening. Staff will return mid-year to Council with actual project cost and funding estimated at \$1.2 Million. Project costs to be reimbursed from Highway Bridge Program (HBP) funds.			
Total Estimated Cost:	\$50,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

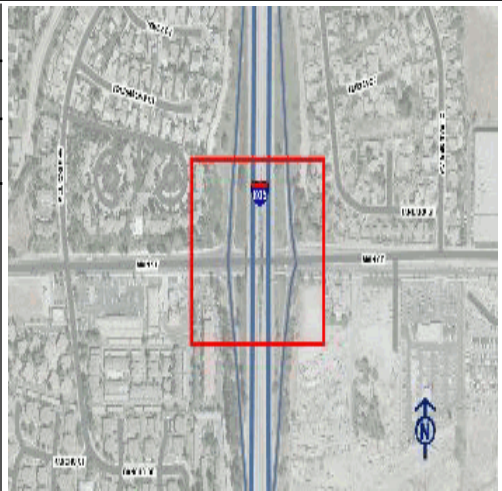
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
59110	Transportation Development	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Project Name: Willow Street Bridge Relocation Project No: STL384								



City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Southeasterly Chula Vista, Otay Mesa area.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:				
Location Description	Collaboration work with other local and regional agencies on circulation element roadways, regional arterials and freeway facilities planning efforts in order to determine phasing of improvements. Conduct studies on future Chula Vista, County and Otay Mesa area roadways/freeway improvements needed to accommodate growth in eastern Chula Vista.			
Justification:				
Total Estimated Cost:	\$185,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

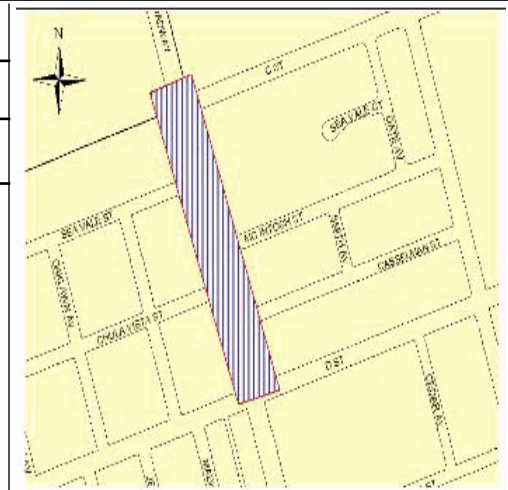
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
43300	Salt Creek Sewer Basin DIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$155,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Project Name: Main Street/805 Interchange South Circulation Network								
Project No: STM350								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Broadway between C Street and D Street		
Department Responsible:	Engineering		
Project Intents:	Renovation and Replacement		
Project Description:	<p>The purpose of the project is to provide ultimate drainage system improvements to this project area that flood during periods of intense rainfall. In addition, this project will re-construct the pavement section that is beyond overlay repair.</p>		
Location Description	Broadway from D Street to approximately 200 feet north of C Street		
Justification:	<p>This project will provide for street improvements and construct drainage facilities along Broadway from D Street to approximately 200 lineal feet North of C Street. The scope of the work consists of a full street reconstruction, portions of curb & gutter, sidewalk, and driveways to be replaced, retrofitting pedestrian ramp to meet current ADA (American Disability Act) standards, replacement of traffic loops with video detection cameras, installation of approximately 2000 lineal feet of storm drain pipes, clean-outs and curb-inlet structures within the project limits. Improvements will also be completed within the City of National City. This work consist of installing approximately 200 lineal feet of storm drain pipe and connecting it to an existing curb-inlet structure that discharge storm run-off water to the Sweetwater River.</p>		
Total Estimated Cost:	\$3,327,564		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets





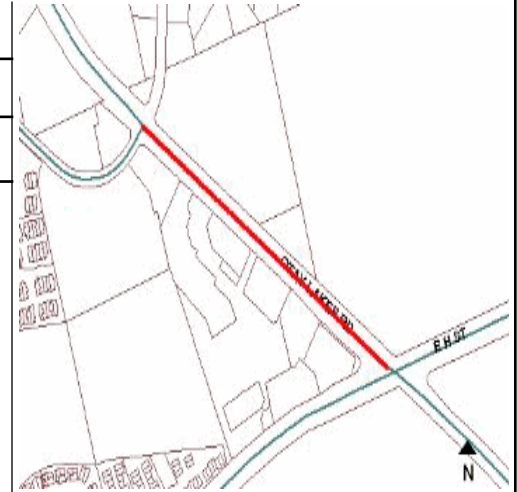
City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
33310	CDBG CIP	\$381,949	\$0	\$0	\$0	\$0	\$0	\$0
73610	Miscellaneous Transportation Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
71700	Residential Construction Tax (RCT)	\$81,778	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$2,367,995	\$495,842	\$0	\$0	\$0	\$0	\$0
Project Name: North Broadway Reconstruction								
Project No: STM354								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Otay Lakes Rd, between Telegraph Canyon Road and Ridgeback Road and East H Street at Otay Lakes Rd		
Department Responsible:	Engineering		
Project Intents:	Upgrade		
Project Description:	<p>Widening of Otay Lakes Road between Telegraph Canyon Road and Ridgeback Road to six-lane major standards and East H Street at eastbound Otay Lakes Road to accommodate dual left-turn and dual right-turn lanes. This project will be built in 2 or 3 construction phases.</p> <p>Cost/Funding: Total Estimate Cost includes prior and future year funding.</p>		
Location Description	Telegraph Canyon Road to Canyon Drive and East H Street to East/West of Otay Lakes Rd		
Justification:	<p>Segments of Otay Lakes Road operate below threshold levels of service during peak traffic periods. This project will widen Otay Lakes Road to six-lanes between Telegraph Canyon Road and Ridgeback Road and will widen East H Street from Otay Lakes Road to the west, including dual left-turn and dual right-turn lanes from eastbound East H Street to Otay Lakes Road. This project will be constructed in 2 or 3 phases, as needed to meet established levels of service. The first phase will include ultimate improvements within East H Street and within Otay Lakes Road from Ridgeback Road to approximately 400 feet south of East H Street.</p>		
Total Estimated Cost:	\$9,400,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
59110	Transportation Development	\$5,400,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Project Name: Otay Lakes Road Widening Project No: STM355								


City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	I-5 multi-modal corridor		
Department Responsible:	Engineering		
Project Intents:	Renovation		
Project Description:	Project will provide for study regarding improvements along Interstate 5 multi-modal corridor.		
Location Description	I-5 multi-modal corridor		
Justification:	Preliminary analysis needed before a Project Study Report is required for regional funding. As improvements are identified, a new CIP project may be created. Consultant Services may be required to assist staff with the analysis. Urban Core Specific Plan; Tier 1 Improvements #1, #2, #24 and #25, Tier 2 Improvements #59, #61, #63 and #64		
Total Estimated Cost:	\$2,816,292		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73614	SAFETEA-LU	\$2,224,700	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$591,592	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: I5 Multi-Modal Corridor Imprv Study Project No: STM361								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

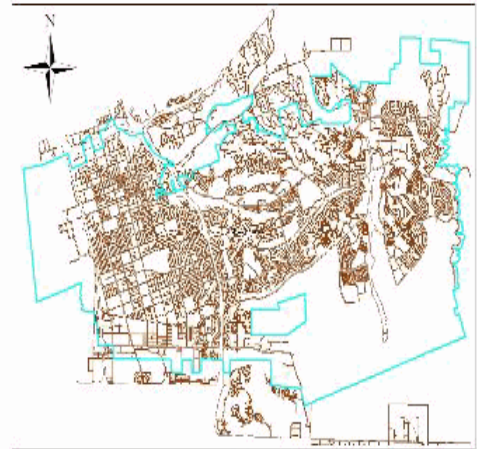
Project Location:	Heritage Road south of Main Street and north of Entertainment Circle (Amphitheater), crossing the Otay River			
Department Responsible:	Engineering			
Project Intents:	Replacement			
Project Description:	<p>Preliminary Engineering, Project Design, and Environmental Analysis to determine the ultimate configuration and alignment of the Heritage Road Bridge over the Otay River, south of Main Street, needed to meet ultimate traffic demands at development build-out.</p> <p>As the project progress further along, it is estimated that the total cost will be \$14M - \$18M.</p>			
Location Description	Heritage Road south of Main Street and north of Entertainment Circle (Amphitheater), crossing the Otay River			
Justification:	In order to accommodate projected growth in southeastern Chula Vista and to link the City to Otay Mesa, the Heritage Road Bridge will ultimately need to be widened and/or realigned. This project will complete1) preliminary engineering to determine the bridge’s ultimate configuration and alignment; (2) environmental evaluation to determine environmental impacts, constraints, and mitigation requirements; and, (3) construction plans and specifications.			
Total Estimated Cost:	\$21,300,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73610	Miscellaneous Transportation Grants	\$1,995,271	\$0	\$0	\$0	\$0	\$1	\$12,705,911
59110	Transportation Development	\$498,818	\$2,120,000	\$0	\$980,000	\$3,000,000	\$0	\$0
Project Name: Heritage Road Bridge Replacement Project No: STM364								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	Project will provide for preliminary engineering, environmental documents, design, such as signing and striping plans, so that construction funding can be pursued through grants with Caltrans (BTA) and SANDAG (TransNet).			
Location Description	There are several gaps in bicycle facilities throughout the City. The proposed projects are located along the following corridors: Broadway south of Main Street (Class II); East H Street (Class II); Gotham Street (Class III); Industrial Blvd (Class II); Main Street (Class II) and; freeway crossings.			
Justification:	The City of Chula Vista Bikeway Master Plan was approved by Council in January 2005. Eighteen corridors were identified with the need for bicycle facilities such as bike paths (Class I), bike lanes (Class II) and bike routes (Class III) facilities. Several locations have not yet been completed due to the need to coordinate with stakeholders, obtain additional R/W, resolve alignment or obtain easements. This project would allow for all work to be completed to be able to pursue construction grant funding via Caltrans and/or SANDAG.			
Total Estimated Cost:	\$325,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

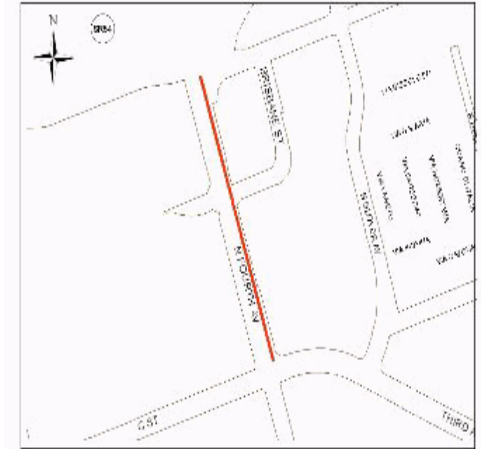
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Project Name: Bikeway Facilities Gap Project Project No: STM369								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Northeast quadrant of the intersection of North Fourth Avenue and Brisbane Street.		
Department Responsible:	Public Works		
Project Intents:	Upgrade		
Project Description:	North Fourth Avenue widening- Northbound lane to State Route 54 eastbound on-ramp. Design and preliminary engineering.		
Location Description	Northeast quadrant of the intersection of North Fourth Avenue and Brisbane Street.		
Justification:	Operational improvement for North Fourth Avenue, an urban collector. This facility is a gateway road into and out of the City of Chula Vista located on the city limits with National City. Due to the narrowing of the east curbline, there are vehicular delays during peak periods of the day on the approach to the State Route on-ramp. This roadway is a bicycle route and a truck route. The proposed project will facilitate WB-NB right turns from the tractor-trailer trucks leaving the industrial zone located off Brisbane Street. Construction will be coordinated with National City.		
Total Estimated Cost:	\$330,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets

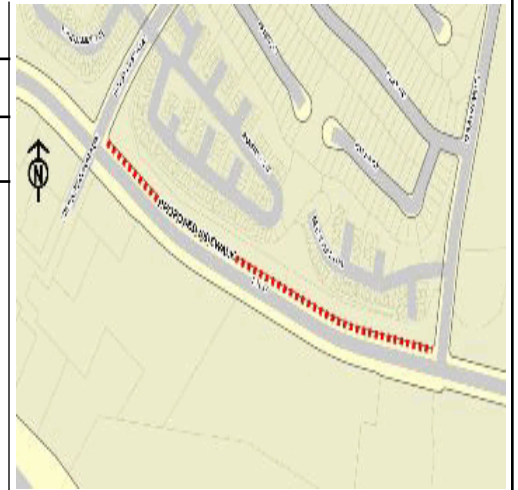


Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22500	Traffic Signal	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$250,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Project Name: North Fourth Avenue Widening								
Project No: STM370								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report


Project Location:	North Side of East H Street, between Terra Nova Drive and Hidden Vista Drive		
Department Responsible:	Public Works		
Project Intents:	Upgrade		
Project Description:	Add sidewalk along the north side of East H Street between Terra Nova Drive and Hidden Vista Drive to improve pedestrian accessibility		
Location Description	North Side of East H Street, between Terra Nova Drive and Hidden Vista Drive		
Justification:	Completion of Pedestrian Access Routes (PARs) is critical to promoting accessible and walkable communities		
Total Estimated Cost:	\$100,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Project Name: Sidewalk Installation - East H Street, Terra Nova Drive to Hidden Vista Drive								
Project No: STM371								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Renovation and Replacement			
Project Description:	This is part of an ongoing annual program of pavement rehabilitation and reconstruction and will include overlays (one-inch thick and greater) and some street reconstruction based on the recommendations of the City's Pavement Management System.			
Location Description	Citywide			
Justification:	Rehabilitation of existing pavement is necessary in order to cost-effectively extend its life and avoid further deterioration of pavement and base material.			
Total Estimated Cost:	\$2,608,700			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$2,608,700	\$0	\$0	\$0	\$0	\$0
Project Name: Pavement Major Rehabilitation FY2011-12								
Project No: STM372								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

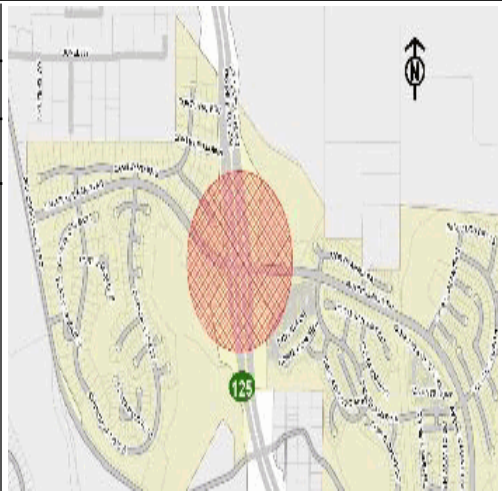
Project Location:	Heritage Road - Olympic Parkway to Main Street		
Department Responsible:	Public Works		
Project Intents:	Service Extension		
Project Description:	Determining roadway alignment and preliminary engineering to determine construction phasing and financing.		
Location Description	Heritage Road - Olympic Parkway to Main Street		
Justification:	In FY 2010-11 West Bound Olympic Parkway A.M. peak period traffic exceeds City's traffic threshold standard. Interim improvements are being constructed, but the need for Heritage Road extension from Olympic Parkway to Main Street needs to commence.		
Total Estimated Cost:	\$150,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
59110	Transportation Development	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Project Name: Heritage Road - Olympic to Main Project No: STM374								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	SR125 at San Miguel Ranch			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	Work with CalTrans, SBX and Region to design and determine construction schedule for ultimate interchange improvements.			
Location Description	SR125 at San Miguel Ranch			
Justification:	When SR125 was opened, only two of four ramps were constructed. This project will help expedite construction of North Bound off-ramp and South Bound on-ramp.			
Total Estimated Cost:	\$172,869			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
59110	Transportation Development	\$0	\$172,869	\$0	\$0	\$0	\$0	\$0
Project Name: SR125 at San Miguel Ranch - 1/2 Interchange								
Project No: STM375								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

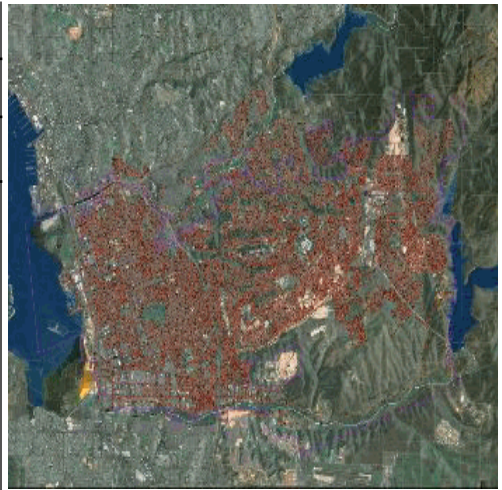
Project Location:	Main Street between Industrial Blvd and I-805		
Department Responsible:	Public Works		
Project Intents:	Renovation and Replacement		
Project Description:	<p>Proposed project shall include but not limited to public infrastructure, without limitation, of the 1) installation, repair and replacement of sidewalks along streets and other public ROW b) installation of streetscape improvements such as sidewalks, lighting, landscaping and street furniture in and along streets and other public ROW, c) installation of traffic signals and streetlights in and along streets and other public ROW, d) installation, replace and replacement of roadways and medians e) necessary wet and dry utilities including drainage and stormwater facilities f) other multi-modal public and private vehicular transportation, traffic, bicycle and pedestrian improvements, and g) installation of other transportation and traffic improvements.</p> <p>Total Estimated Project Cost is \$32,000,000. Staff will return to Council to appropriate future funding as needed.</p>		
Location Description	Main Street between Industrial Blvd and I-805		
Justification:	The Chula Vista 2005 General Plan designates Main Street District as one of the five "areas of change". The General Plan vision for the Main Street District is the continued development of the area with industrial uses to become the primary industrial area of Southwest Chula Vista. The Main Street Streetscape Master Plan will provide detailed planning and identify capital improvements to existing infrastructure.		
Total Estimated Cost:	\$250,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
65140	Merged Redevelopment Agency Project	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Main Street Streetscape Improvements Project No: STM376								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Wastewater			
Project Intents:				
Project Description:	Update existing Wastewater Master Plan adopted in 2005 to (1) establish a sewage generation rate based on the 2010 census, City’s flow monitoring data and water conservation trends, (2) set the sewer capacity fee per Equivalent Dwelling Unit (EDU) that needs to be collected for new development in order to finance sewer and treatment capacity upgrades needed to accommodate this development, (3) establish a long range and sustainable Wastewater Asset Management Plan that will serve the City as a guide to determine the best (or optimal) time to rehabilitate/ repair/replace aging assets, and (4) develop a CIP by identifying existing sewer deficiencies and recommending facility improvements to accommodate growth and ultimate City buildout conditions.			
Location Description	Citywide			
Justification:	The Wastewater Master Plan Update is necessary to account for changes since 2005 and to plan for anticipated future changes, i.e. change in flows, development, fees, etc. in order to improve the City’s sewer infrastructure and identify its funding sources. The City’s Wastewater Master Plan Update will verify that the City’s current plan for the maintenance of existing infrastructure and the construction of new facilities is adequate to sustain the continued growth of the City’s population in the long run.			
Total Estimated Cost:	\$1,185,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
41300	Trunk Sewer Capital	\$65,940	\$500,000	\$0	\$0	\$0	\$0	\$0
29300	Trunk Sewer Capital Reserve	\$619,060	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Wastewater Master Plan								
Project No: SW223								

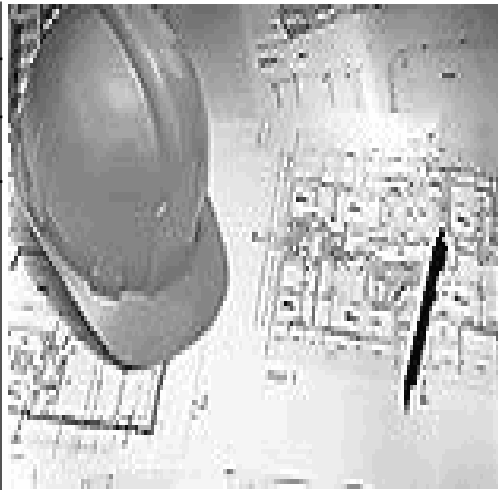


City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Main Street between Hilltop and Fresno			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	Project involves the installation of approximately 40 feet of 12-inch PVC pipe and the installation of a maximum of two manholes to provide flow diversion of sewage from the Main Street Line at one of three potential locations along Main Street west of Interstate 805.			
Location Description	Main Street between Hilltop and Fresno			
Justification:	Improvements are required to mitigate capacity constraints on the Main Street Trunk Sewer line.			
Total Estimated Cost:	\$136,459			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
41300	Trunk Sewer Capital	\$86,459	\$50,000	\$0	\$0	\$0	\$0	\$0
29300	Trunk Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Main St Sewer Imp bet Hilltop & Fresno Project No: SW235								


City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Robinhood Ranch II			
Department Responsible:	Public Works			
Project Intents:	Replacement			
Project Description:	This project involves the preparation of a preliminary design report, plans, specifications and cost estimates (PS&E) needed to facilitate the construction of improvements which will enhance the operability, and safety of the Robinhood Ranch II pump station.			
Location Description	Robinhoon Ranch II			
Justification:	The Robinhood Ranch II SPS was originally built in 1975. When it was originally constructed, it was located next to a streambed, which causes the lift station to be subject to periodic flooding. This is inconsistent with our current design standards. The surface of the wet well has been experiencing rapid deterioration due to infiltration. This has caused an increase in the required maintenance and repairs to the pump station for the past several months. In addition, due to the current configuration of the pump station area, the vehicular access to the pump station needs to be improved. The goal of this project is to analyze, determine, and design the required improvements to mitigate these issues.			
Total Estimated Cost:	\$470,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
42800	Sewer Facility Replacement	\$450,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Project Name: Robinhood Ranch II Pump Stn Impvts Project No: SW256								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Treat growing cockroach infestation with pesticides.			
Location Description	Citywide			
Justification:	To control current infestation and breeding of cockroaches in the City's sewer system. Currently there are areas throughout the City where are pockets infestation of cockroaches. The infestation is expanding. An ongoing roach control program is needed to eliminate the sanitary sewer system as a breeding ground for sewer roaches and reduce the possibility of the roaches to expand in other areas and the environment.			
Total Estimated Cost:	\$350,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
41410	Sewer Service Revenue - 41410	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Project Name: Sewer Vermin Eradication Treatment Project No: SW262								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

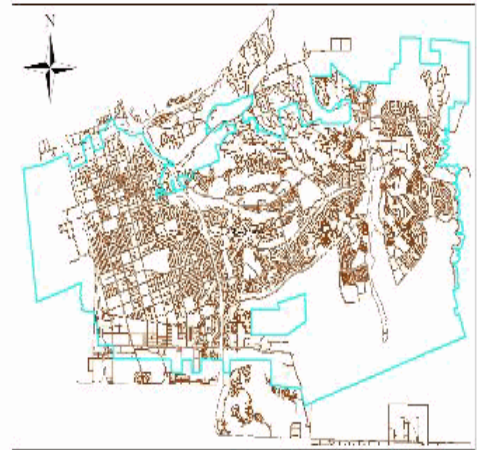
Project Location:	Industrial Blvd between Moss St. and K St.		
Department Responsible:	Public Works		
Project Intents:	Upgrade		
Project Description:	Upsize existing pipe from 15" to 18" 2650 LF of sewer main to meet City design and operational standards.		
Location Description	Industrial Blvd between Moss Street and K Street.		
Justification:	Existing pipe cannot sustain current flows at this location.		
Total Estimated Cost:	\$1,400,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
41300	Trunk Sewer Capital	\$100,000	\$300,000	\$1,000,000	\$0	\$0	\$0	\$0
Project Name: Industrial Blvd Sewer Improvements between Moss St. and K St.								
Project No: SW265								



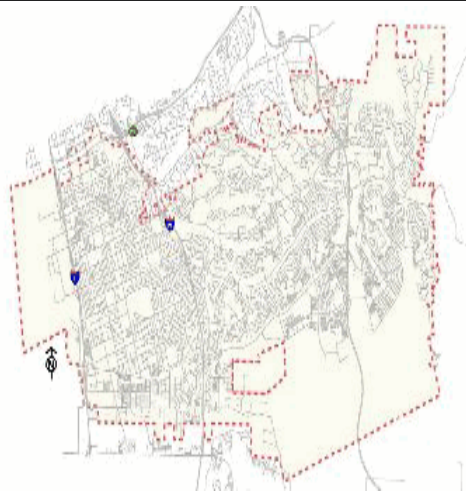
City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	Sewer maintenance roads City wide have not been maintained and are in need of rehabilitation, replacement and or installed for sewer maintenance vehicles. Existing maintenance roads materials consist of asphalt, concrete and granite (includes Salt Creek).			
Location Description	Citywide			
Justification:	To provide continued access for heavy equipment, Vactors and tool trucks to maintain, repair and inspect sewer systems located in developed and undeveloped areas. Current access road conditions are deteriorating to the point where they could become impassable for maintenance equipment.			
Total Estimated Cost:	\$1,600,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
42800	Sewer Facility Replacement	\$300,000	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Project Name: Sewer Maintenance (Access) Road Rehabilitation/Installation Project No: SW267								



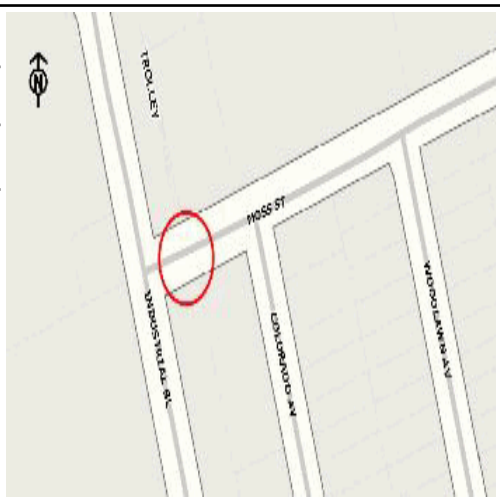
City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	Rehabilitation of existing infrastructure			
Location Description	Citywide			
Justification:	As existing infrastructure ages, will require rehabilitation to ensure proper operation.			
Total Estimated Cost:	\$1,500,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
42800	Sewer Facility Replacement	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Project Name: Sewer Rehabilitation FY 2011-12								
Project No: SW271								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

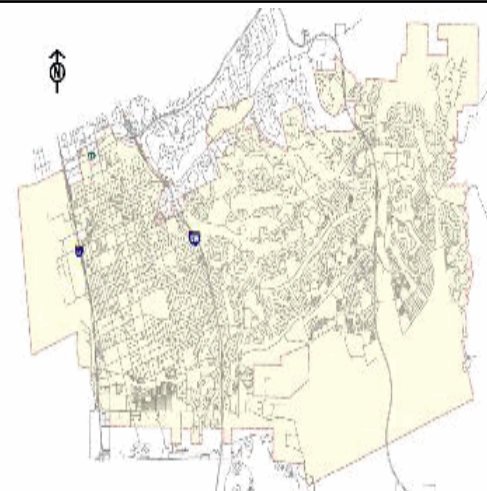
Project Location:	Moss St at the Railroad Crossings			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	Jack/Bore under railroad crossings and upsizing of the existing sewer main to meet City design and operational standards			
Location Description	Moss St at the Railroad Crossings			
Justification:	Existing sewer line does not sustain the current flows in this location			
Total Estimated Cost:	\$500,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
41300	Trunk Sewer Capital	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Project Name: Moss St Sewer Improvements at Railroad Crossing Project No: SW272								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report


Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	Supervisory Control and Data Acquisition (SCADA) System Phase II			
Location Description	Citywide			
Justification:	<p>--Pump Station upgrades at some stations include modifying some of the control aspects at Parkside Dr and Rolling Hills Ranch stations to optimize our control capability at those locations.</p> <p>--Redundant SCADA server to protect from the possibility of a server failure causing catastrophic loss of all control, monitoring and alarming capability and loss of collected data.</p> <p>--Replacement of Programmable controllers (PLC's) on Salt Creek Interceptor</p> <p>--Manhole monitoring some specially selected manholes in vulnerable locations to give early warning of possible surcharging into environmental sensitive areas.</p> <p>--Software upgrades and system reconfiguration.</p> <p>--Terminal Server for SCADA system to allow for the control programs to be resident on a single server and have more client access to operational control.</p> <p>--Integration of Port stations. If and/or when those stations are turned over to the City for operations we would need to add SCADA to them to allow for responsible management of those facilities. This is to primarily ensure there is money available to do this work if they are turned over to us.</p>			
Total Estimated Cost:	\$750,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report


Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
42800	Sewer Facility Replacement	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
Project Name: SCADA System - Phase II Project								
Project No: SW273								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Eastern Chula Vista			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	<p>Installation of permanent traffic count stations, which includes software and hardware, to monitor the traffic volumes/capacity of the major streets within the City on a continuous basis. This project will be on-going as necessary to collect/monitor data and create reports.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.</p>			
Location Description	Eastern Chula Vista, East of Interstate 805			
Justification:	Count stations are needed to assist in accurately forecasting levels of service based on existing and added developments in the eastern territories .			
Total Estimated Cost:	\$660,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	


Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$40,000	\$20,000	\$20,000	\$20,000	\$70,000	\$70,000	\$0
59110	Transportation Development	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Traffic Count Station and Maintenance Project No: TF274								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	<p>Annual program that will provide for traffic count data and information as part of the Traffic Volume Count program. This project includes hiring consultants for data collection, purchasing/replacing traffic counter equipment, and updating the City's Traffic Count GIS Database. This project is listed in: RTIP 08-00 CHV45 (Maintenance).</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.</p>			
Location Description				
Justification:	Traffic counts are required to provide data for safety commission studies, Traffic Monitoring Program (TMP), citizen complaints and various traffic management issues.			
Total Estimated Cost:	\$490,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22110	Gas Tax	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$165,000	\$20,000	\$30,000	\$50,000	\$50,000	\$50,000	\$0
Project Name: Citywide Traffic Count Program								
Project No: TF321								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

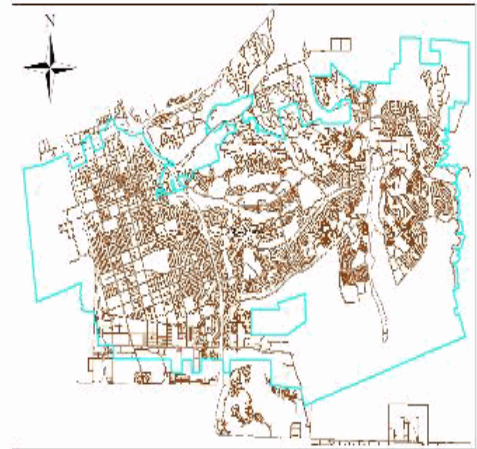
Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	<p>The project will provide for transportation planning studies associated with the GMOC's critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards. Also, this project is to provide traffic monitoring equipment and to administer and manage traffic count stations systems. This project is listed in: RTIP 08-00 CHV45 (Maintenance).</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.</p>			
Location Description				
Justification:	All studies will be performed in order to understand and identify development's cumulative traffic impacts and it recommend mitigation measures consistent with GMOC goals.			
Total Estimated Cost:	\$1,100,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$200,000	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	\$0
59110	Transportation Development	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Project Name: Traffic Monitoring Program Project No: TF325								

City of Chula Vista


2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	<p>This project will provide engineering support to address citizen requests/complaints, and provide for the implementation of traffic calming measures to address the requests/complaints (including resolutions adopted by the Safety Commission regarding traffic related issues). This includes, but is not limited to, the following tasks: field investigation, collection and analysis of data, management of citizen requests, preparation of studies and reports, preparation of new City guidelines and/or policies to be approved by the Safety Commission and/or City Council, purchasing of traffic calming equipment, providing signing and striping, and public education. This project is listed in: RTIP 06-00 CHV34.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>			
Location Description	Citywide			
Justification:	This project will address the challenges of a growing Transportation Network and assist with the reduction of speed and enhancement of safety through education.			
Total Estimated Cost:	\$990,000			
Estimated Operation and Maintenance Cost:	\$160,000	Project Type:	Traffic	


Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22110	Gas Tax	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$500,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	\$0
Project Name: Neighborhood Traffic and Pedestrian Safety Program Project No: TF327								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	<p>This project will provide for grinding/sandblasting of existing striping, pavement markings, installation of new signs and striping, traffic control and protection/restoration of existing improvements within the City. This project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways. This project is listed in: RTIP 08-00 CHV35 (Maintenance).</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>			
Location Description	Citywide			
Justification:	Program will allow modification of existing striping and signage at various locations due to lane adjustments in an effort to improve traffic flow and overall safety of the roadways.			
Total Estimated Cost:	\$563,680			
Estimated Operation and Maintenance Cost:	\$50,000	Project Type:	Traffic	

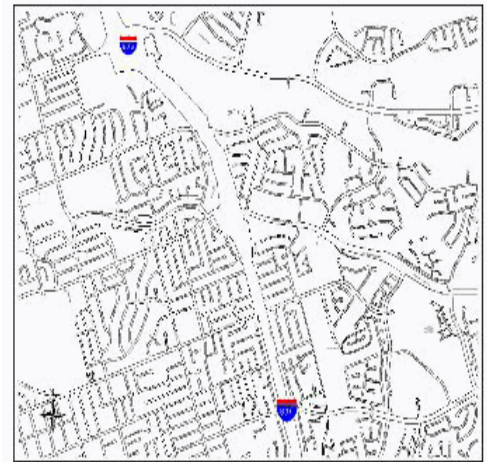
Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22110	Gas Tax	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$233,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Project Name: Signing and Striping Program								
Project No: TF332								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	This project includes the data collection and analysis of left-turn movements at signalized intersections in order to create a priority list of signalized intersections that warrant modification. This project will also upgrade traffic signals with protected-left turn phasing based on this priority list.			
Location Description				
Justification:	Will allow motorists to safely maneuver left turns into the intersections during a protective phase thereby enhancing traffic safety, reducing broadside accidents, potentially decreasing delays and improving air quality.			
Total Estimated Cost:	\$1,776,649			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22500	Traffic Signal	\$576,649	\$0	\$300,000	\$300,000	\$300,000	\$0	\$300,000
Project Name: Traffic Signal Left Turn Modification Program								
Project No: TF337								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report


Project Location:	I-805			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	Inter-agency coordination with Caltrans and SANDAG during preliminary engineering and design of managed lanes, interchange modifications and improvements on I-805 for carpool (HOV) lanes. Possible on/off ramps planned at East Palomar Street and East H Street interchanges, including highway widening, restriping, signal improvements, transit facilities and landscaping. This project is one of SANDAG's Early Action projects for Transnet II.			
Location Description				
Justification:	This project will allow staff to coordinate with Caltrans on the design of improvements. Caltrans and SANDAG are studying improving I-805 to eight (8) general purpose lanes plus four (4) managed lanes for ultimate freeway buildout.			
Total Estimated Cost:	\$235,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$145,000	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0
Project Name: I 805 Direct Access Ramp East H Street and East Palomar Street								
Project No: TF344								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

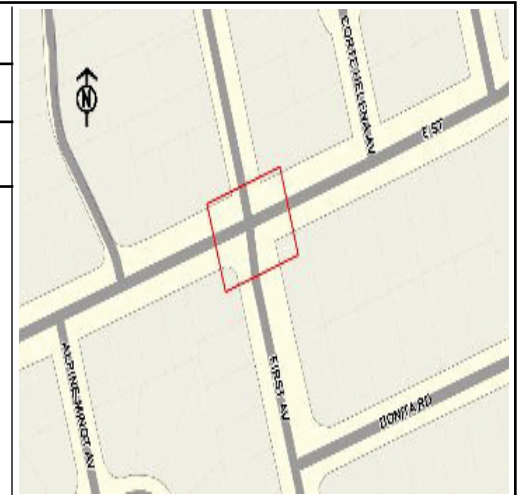
Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	<p>This project will develop traffic calming guidelines and/or policies, will update/analyze traffic collision records, and will implement and manage traffic control devices on public streets citywide. In addition, this project will be used as a local match funding source for traffic related grant opportunities. This project is listed in: RTIP 06-16 CHV 33.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.</p>			
Location Description				
Justification:	With the increasing number of schools build in the City, staff has received an increased number in citizens requesting traffic control improvements as a result of traffic concerns related to speeding, congestion, parking, signing and striping near school. This program will allow staff to coordinate with school officials and citizens requesting traffic improvements in planning, implementing and managing school traffic.			
Total Estimated Cost:	\$774,600			
Estimated Operation and Maintenance Cost:	\$60,000	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22110	Gas Tax	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$349,600	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	\$50,000
Project Name: Traffic Calming Program								
Project No: TF345								




City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Intersection of First Avenue and E Street		
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Project to provide for protected left-turn signal phasing and ADA pedestrian facilities at intersection including reconstruction of crossgutter		
Location Description	Intersection of First Avenue and E Street		
Justification:	City has received several citizen complaints/Council referrals requesting protected left-turn phasing and removal of crossgutter at this intersection.		
Total Estimated Cost:	\$710,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22500	Traffic Signal	\$670,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Project Name: Traf Sgnl Modf 1st Av-E St Int Project No: TF349								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report


Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	This program will provide consultant services and/or equipment such as SCATS Server and Traffic Signal Systems Engineer Work Station and vehicles and bikes detection systems, for the City to assist staff with upgrading existing traffic signal coordination to improve traffic circulation, reduce intersection delays and reduce congestion throughout the City. This project is listed in: RTIP 10 CHV39 (CR).			
Location Description	Traffic signals located citywide.			
Justification:	New developments in traffic signal coordination technology are now available that can greatly improve the efficiency of traffic signal operations and more effectively coordinate traffic signals to reduce travel times, delays and congestion along the City’s major traffic corridors.			
Total Estimated Cost:	\$652,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$400,000	\$50,000	\$52,000	\$50,000	\$50,000	\$50,000	\$0
Project Name: Traffic Signal System Optimization								
Project No: TF350								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

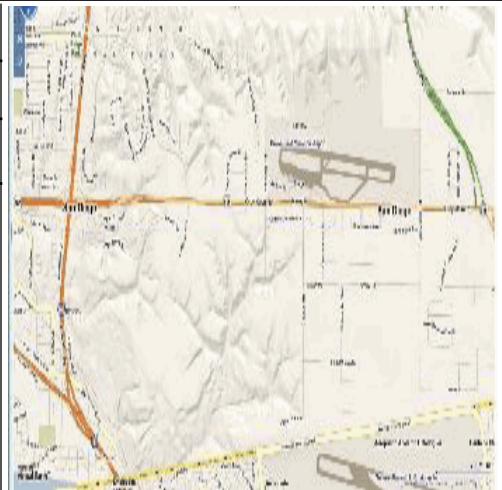
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	<p>This program will allow for identification and implementation of solutions for congestion relief on local streets. Remedies may include activities such as median installation for safety improvement or left turn movement; new traffic signals, Protective Permissive Left Turn (PPLT) installation, signal removals, traffic signal upgrades, intersection studies to determine/justify traffic signal installations/modifications, signal intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic surveillance systems, vehicle detection systems, and traffic data/count collection systems for performance monitoring purposes. This project may also help initiate the creation of new CIP Projects to address larger scale projects that require additional funding. This project is listed in: RTIP 08-00 CHV 43 (CR).</p> <p>Cost/Funding: Total Estimated Cost includes prior year funding.</p>			
Location Description				
Justification:	The TransNet Ordinance allows for at least 70% of revenues provided for local street and road purposes be used to fund direct expenditures for facilities contributing to congestion relief. This project allows for efforts that arise outside of other established CIP projects.			
Total Estimated Cost:	\$650,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22500	Traffic Signal	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$220,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Project Name: Traffic Congestion Relief Program								
Project No: TF354								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

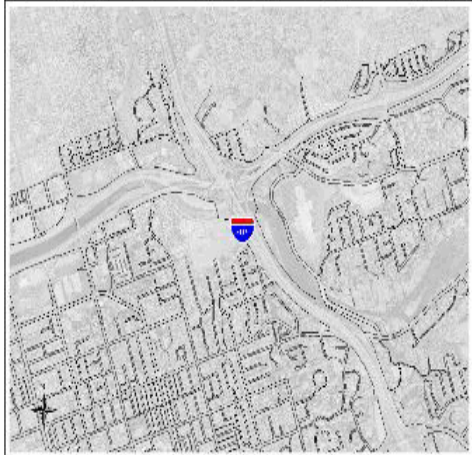
Project Location:	State Route (SR) 11 and SR 905			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Otay Mesa Transportation System			
Location Description	Involves work with I-5 Border Area (West of I-805) in addition to Otay Mesa Area East of I-805			
Justification:	This project will allow the City of Chula Vista to coordinate with Caltrans, SANDAG, the County of San Diego and the City of San Diego regarding proposed changes in land uses, I-5/SR-11 Ports of Entries, and circulation element roadways (SR-11/SR-905) that affect border region and the southerly portion of the City of CV. This project is listed in: RTIP 08 CHV44 (CR)			
Total Estimated Cost:	\$180,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$90,000	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0
Project Name: Otay Mesa Transportation System								
Project No: TF356								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	SR54			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	State Route 54 Corridor Improvements and Arterial Operations			
Location Description				
Justification:	During the peak periods of travel, there is much commuter lost time due to existing lane geometry between the on/off-ramps. This project will allow City staff to meet with regional stakeholders such as Caltrans and SANDAG in order to expedite improvements to State Route 54 due to impending smart growth trends expected on the City's west side. Increased density is expected in the areas generally bounded by I-805 to the east and SR-54 to the north.			
Total Estimated Cost:	\$180,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$90,000	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0
Project Name: SR54 Corridor and Arterial Operations Project No: TF359								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

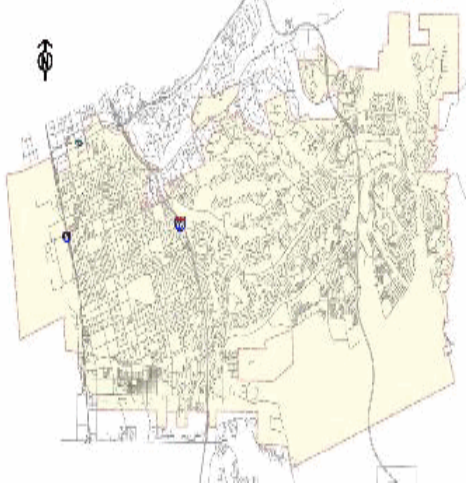
Project Location:			
Department Responsible:	Public Works		
Project Intents:			
Project Description:	<p>This project will provide various intersection & traffic signal modifications to improve intersection safety at approximately 31 intersections.</p> <p>Cost/Funding: Total Estimated Cost includes prior year funding.</p>		
Location Description			
Justification:	This project aims to reduce collisions at intersections throughout the City that were identified as having higher than average collision occurrences		
Total Estimated Cost:	\$1,602,090		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73613	Highway Safety Improvement Program (HSIP)	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$462,090	\$240,000	\$0	\$0	\$0	\$0	\$0
Project Name: Highway Safety Impvt Program Maj Intrsect Project No: TF360								




City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	<p>The TDIF must be updated due to land use changes and recent completion of several projects. The scope of work will be to update the projects in the program, land use tables and costs due to the changes in land uses and equivalent dwelling units remaining to build out.</p>			
Location Description	Citywide			
Justification:	The TDIF was last updated in 2005. Due to recent completion of several major projects and revised costs on current projects, the TDIF must be updated.			
Total Estimated Cost:	\$255,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
59110	Transportation Development	\$125,000	\$130,000	\$0	\$0	\$0	\$0	\$0
Project Name: Trans Dev Impact Fund Update Project No: TF364								

City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	<p>Upgrade and maintain traffic signal and streetlight systems including, but not limited to, improvements to interconnect conduits and cables, vehicle detection systems, uninterruptible power supplies, signal signage, emergency vehicle preemptions systems, signal controllers and appurtenances. This project also includes the update of the Traffic Signal Improvement GIS Database Layer. This project is listed in: RTIP 08-00 CHV35 (Maintenance).</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.</p>			
Location Description	Citywide			
Justification:	Proper maintenance and utilization of new technology on traffic signal and streetlight systems helps ensure signalized intersections within the City operate as efficiently and safely as possible.			
Total Estimated Cost:	\$1,173,003			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22500	Traffic Signal	\$318,003	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0
22700	TransNet	\$355,000	\$50,000	\$60,000	\$50,000	\$150,000	\$150,000	\$0
Project Name: Traffic Signal and Streetlight Systems Upgrade and Modification Program								
Project No: TF366								

City of Chula Vista

2011/12-2015/16 Capital Improvement Program

Project Description Report

Project Location:	Area surrounding Harborside Elementary School		
Department Responsible:	Public Works		
Project Intents:	Renovation and Replacement		
Project Description:	Installing missing pedestrian improvements and rehabilitate existing pedestrian infrastructure in order to provide pedestrians with a safer route to school.		
Location Description	Area surrounding Harborside Elementary, south of Moss Street, East of Industrial Blvd, North of Naples Street, & west of Broadway.		
Justification:			
Total Estimated Cost:	\$752,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73651	Safe Routes 2 School - State	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$85,000	\$177,000	\$0	\$0	\$0	\$0	\$0
Project Name: Harborside Elementary Pedestrian Improvements								
Project No: TF368								


City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Traffic signal system at “F” Street and Fourth Avenue Intersection		
Department Responsible:	Public Works		
Project Intents:	Upgrade		
Project Description:	The proposed project is to upgrade and modify the existing traffic signal system at “F” Street and Fourth Avenue Intersection.		
Location Description	Intersection of F Street and Fourth Avenue		
Justification:	The proposed protected left-turn only phase movement is targeted at reducing the frequency of collisions resulting from conflicts associated with left-turn maneuvers and opposing through vehicles.		
Total Estimated Cost:	\$350,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22500	Traffic Signal	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
Project Name: Traffic Signal Modification at “F” Street and Fourth Avenue Intersection								
Project No: TF375								

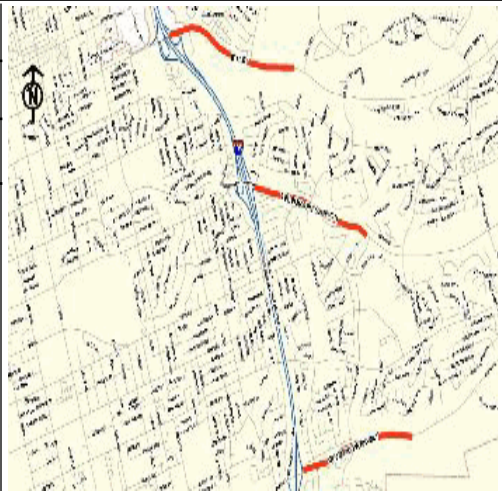
City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Traffic signal system at Third Avenue and "K" Street intersection			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	The proposed project is to upgrade and modify existing traffic signal system at Third Avenue and "K" Street intersection.			
Location Description	Intersection of Third Avenue and K Street			
Justification:	The proposed protected left-turn only phase movement is targeted at reducing the frequency of collisions resulting from conflicts associated with left-turn maneuvers and opposing through vehicles.			
Total Estimated Cost:	\$332,200			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
73613	Highway Safety Improvement Program (HSIP)	\$0	\$282,200	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Project Name: Traffic Signal Modification at Third Avenue and "K" Street Intersection Project No: TF376								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Olympic Parkway and Brandywine Avenue			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	Roadway improvements for additional capacity including but not limited to Traffic Signal modifications, Left Turn pockets, Signing and Striping.			
Location Description	Olympic Parkway and Brandywine Avenue. Increase length of westbound Olympic Pkwy left turn pocket to southbound Brandywine Avenue. Make traffic signal modifications, signal timing changes and signing and striping changes to accommodate increase traffic capacity needed.			
Justification:	Improve mobility and reduce delays at Olympic Parkway westbound to southbound left turn pocket must be lengthened at Brandywine Avenue.			
Total Estimated Cost:	\$300,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Project Name: Roadway Improvements at Olympic Parkway and Brandywine Avenue								
Project No: TF377								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	Traffic signal system at "E" Street and Second Avenue Intersection		
Department Responsible:	Engineering		
Project Intents:	Upgrade		
Project Description:	The proposed project is to upgrade and modify the existing traffic signal system at "E" Street and Second Avenue Intersection.		
Location Description			
Justification:	The proposed protected left-turn only phase movement is targeted at reducing the frequency of collisions resulting from conflicts associated with left-turn maneuvers and opposing through vehicles.		
Total Estimated Cost:	\$300,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
22700	TransNet	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Project Name: Traffic Signal Modification at "E" Street and Second Avenue Intersection Project No: TF378								



City of Chula Vista
2011/12-2015/16 Capital Improvement Program
Project Description Report

Project Location:	East H Street, Telegraph Canyon Road and Olympic Parkway from I-805 to East		
Department Responsible:	Public Works		
Project Intents:	Upgrade		
Project Description:	Install permanent software/hardware systems that will incorporate additional vehicle /bicycle traffic detection on approaches to I-805 and gaps. Real time data collected will be used to assess, refine and implement optimal traffic signal timing plans. This information will be made available to the region, Caltrans and the public through the Regional Arterial Management System (RAMS).		
Location Description	East H Street, Telegraph Canyon Road and Olympic Parkway from I-805 to East		
Justification:	Three major east/west corridors constantly need signal timing changes due to fluctuating traffic demands. Improving the Transportation Systems Management (TSM) and Transportation Demand Management (TDM) will improve mobility and reduce delays. Olympic Pkwy. westbound to southbound left turn pocket must be lengthened at Brandywine Ave.		
Total Estimated Cost:	\$450,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2011/12	2012/13	2013/14	2014/15	2015/16	Future
59110	Transportation Development	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
Project Name: Traffic Monitoring Center - Traffic Management System Project No: TF379								

GLOSSARY OF FINANCE AND BUDGET TERMS

Accrual Basis of Accounting – The accounting basis used by the City by which transactions are recognized when they occur, regardless of the timing of cash receipts and disbursements.

Accounting System – The collective set of records and procedures used to record, classify, and report information on the financial status and operations of the City.

Accounts Payable – Amounts owed by the City to external entities for goods and services received.

Accounts Receivable – Amounts due to the City from external entities for goods and services furnished.

Adopted Budget – The title of the budget following its formal adoption by resolution of the City Council.

Amended Budget – The title of the budget version that includes all amendments to the Adopted Budget approved by Council throughout the fiscal year.

Appropriation – A legislative act by the City Council authorizing the expenditure of a designated amount of public funds for a specific purpose.

Audit – An examination of City records and accounts by an external source to check their validity and accuracy.

Bond – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

Budget – A spending plan and policy guide comprised of an itemized summary of the City's probable expenditures and revenues for a given fiscal year.

Capital Expenditures - Expenditures related to the acquisition, replacement, or improvement of a section of Chula Vista's infrastructure.

Capital Improvement Program – The long-range construction plan designed to foresee and address the City's future capital needs.

Capital Project – Any major construction, acquisition, or renovation that increases the useful life of the City's physical assets or adds to their value.

Debt Service – Payment of interest and repayment of principal to holders of the City's various debt instruments.

Depreciation – The expense incurred with the expiration of a capital asset.

Direct Costs – Operational expenditures exclusive to a specific service or program.

Discretionary Revenue – Revenues that are generated by general or specific taxing authority such as Property or Sales Taxes.

Encumbrance – The designation of appropriated funds to buy an item or service.

Fiscal – Of or pertaining to the finances of the City.

Fiscal Year – The twelve-month period beginning July 1st and ending June 30th of the subsequent calendar year.

Fixed Assets – An asset with a useful life greater than three years.

Full-time Equivalent Positions – The conversion of a part-time, temporary, or volunteer positions to a decimal equivalent of a full-time position based on an annual amount of 2,080 hours worked.

Generally Accepted Accounting Principles – A uniform set of minimum standards for external financial accounting and reporting.

Gann Appropriation Limit – A State of California mandated appropriation limit imposed on local jurisdictions.

General Fund – See Operating Budget.

General Plan – The fundamental policy document that guides the City's future growth and development.

General Revenue – See Discretionary Revenues.

Grants – A contribution by a government or other organization to provide funding for a specific project. Grants can either be classified as capital projects or operational, depending on the grantee.

Indirect Cost – Costs that are essential to the operation of the City but not exclusive to any specific service or program. Indirect costs are primarily associated with support departments such as City Clerk, City Attorney, Administration, Management Information Systems (MIS), Human Resources, and Finance.

Infrastructure – Basic physical assets such as buildings, streets, sewers, and parks.

Interest Expense – Interest costs paid by Chula Vista on loans and bonds.

Liability – Debt or other legal obligations arising out of past transactions that will be liquidated, renewed, or refunded at some future date.

Memorandum of Understanding – A document detailing the outcomes of labor negotiations between the City and its various bargaining units.

Municipal Code – A collection of ordinances approved by City Council.

Operating Budget – Costs associated with the on-going, day-to-day operation of the City.

Ordinance – A formal legislative enactment by the City Council.

Other Expenditures – All budgeted expenditures that do not fall into one of the three primary expenditure categories: Personnel, Supplies and Services, and Capital.

Personnel Services Expenditures – Salaries, wages, and benefits paid for services performed by City employees.

Program Revenue – Revenues generated by a given activity.

Proposed Budget – The title of the budget prior to its formal adoption by resolution of the City Council.

Reserves – The portion of the General Fund balance set aside for contingencies.

Resolution – A special order of the City Council that requires less legal formality than an Ordinance.

Spending Plan – A preliminary budget approved by Council contingent upon subsequent adoption of appropriations.

Supplies and Services Expenditures – Expenditures for supplies required for the daily operation of the City and for contractual and professional services.

Yield – The rate of return earned on an investment based on the price paid.

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